Supplementary Information for Legislative Review

2002-2003 Departmental Expenditure Estimates

Manitoba
Intergovernmental
Affairs

MANITOBA INTERGOVERNMENTAL AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2002-2003 EXPENDITURE ESTIMATES

102-07436/

PREFACE

This document has been prepared by the Department of Intergovernmental Affairs as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist Members of the Legislature in reviewing departmental estimates.

The Supplement is organized into three parts. The first section provides an overview of the Department of Intergovernmental Affairs' 2002/03 budget requirements. The second, a program and financial information section, displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. This section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The final section supplies comparative historical information. A standard glossary of terms is also included at the end of the document.

Jean Friesen

Jean Friesen
Minister of Intergovernmental Affairs

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PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

MINISTER

HONOURABLE JEAN FRIESEN

DEPUTY MINISTER

MARIE ELLIOTT

HISTORICAL BACKGROUND

The linkage between the Province and Manitoba's municipalities is simple and direct. Provincial legislation provides for the existence of municipal governments and specifies their duties and powers. Within the parameters of this legislation, municipal government is autonomous in its own house, and a municipal council is a corporate and independent decision-making body.

Over time, the increasing range of provincial and municipal government services necessitated a broader linkage. As a result the Department of Municipal Affairs was established in 1953 and the Department of Urban Affairs was established in 1971 to coincide with the enactment of a new City of Winnipeg Act. The mandate of Municipal Affairs, outside of the City of Winnipeg, was subsequently further expanded to more accurately reflect its client base and the expanded nature of its responsibilities. In 1989, Municipal Affairs became the Department of Rural Development.

In 1999, these two departments, with similar responsibilities for municipal government, came together to form one department focused on working co-operatively with all local governments, communities and the people of Manitoba. The Department of Intergovernmental Affairs was established.

ROLE AND MISSION

Manitoba Intergovernmental Affairs' mission is to support Manitobans in building healthy, vibrant and sustainable neighbourhoods and communities. The Department provides leadership and works collaboratively with urban, rural and northern Manitobans towards ensuring that their communities are places of opportunity. The clients that the Department serves include individuals, local governments, community organizations and businesses.

To meet these citizens' needs and, indirectly, the needs of all Manitobans, the Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government, and the sustainable development of our communities. The Department also provides programs aimed at meeting particular needs for training, on-going advice, technical analysis and funding related to community/neighbourhood revitalization and development, infrastructure development, land management, business support and local governance.

With a common interest in promoting the well being of our residents and in promoting Manitoba communities, the Department takes on a leadership role through its functioning as an advocate of community and neighbourhood needs and a catalyst and co-ordinator of action. The Department promotes and participates in intergovernmental alliances and strategic partnerships with the private sector and non-governmental organizations.

To undertake these responsibilities, the Department has been organized into four functional areas:

- Community and Land Use Planning Services
- Provincial-Municipal Support Services
- Rural and Northern Community Economic Development Services
- Urban Strategic Initiatives

These areas are supported by an Executive Management, which includes the Administration and Finance Branch. Several Boards, Committees and Agreements also function within the Department.

A description of the role and responsibilities of each section is included in Part II of this document.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF INTERGOVERNMENTAL AFFAIRS

The City of Winnipeg Act (S.M. 1989-90, C.10)

The Community Development Bonds Act

The Conservation Districts Act

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

An Act Respecting Debts Owing by Municipalities to School Districts

The Official Time Act

The Planning Act (except Part IX)

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Surface Rights Act

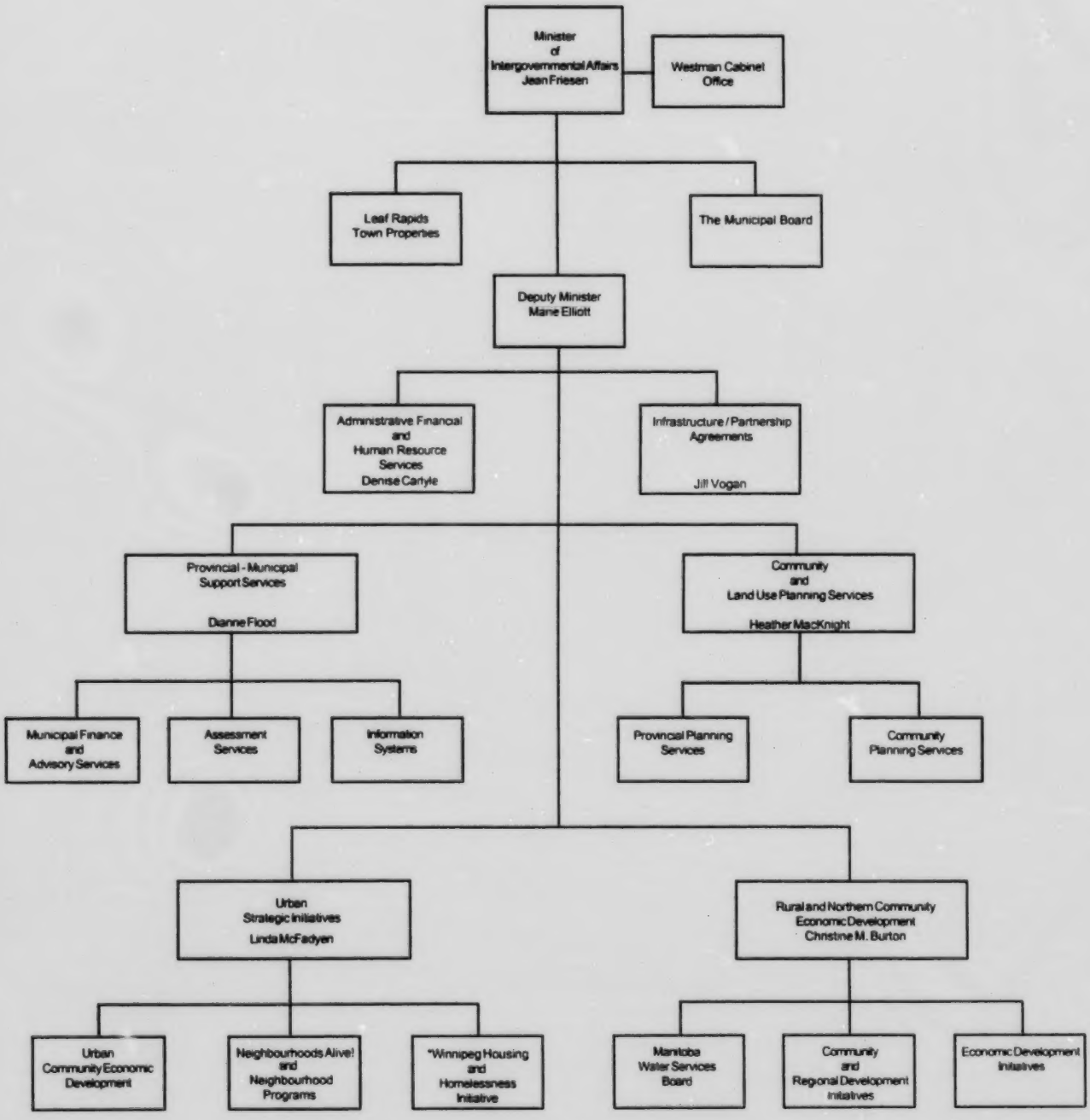
The Unconditional Grants Act

The Manitoba Water Services Board Act

As per schedule "M", Order in Council 44/2001

Schedule 2

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS ORGANIZATIONAL CHART


Minister of Intergovernmental Affairs Jean Friesen
Westman Cabinet Office
Leaf Rapids Town Properties
The Municipal Board
Deputy Minister Marie Elliott
Administrative Financial and Human Resource Services Denise Carlyle
Infrastructure / Partnership Agreements Jill Vogan
Provincial - Municipal Support Services Dianne Flood
Community and Land Use Planning Services Heather MacKnight
Municipal Finance and Advisory Services
Assessment Services
Information Systems
Provincial Planning Services
Community Planning Services
Urban Strategic Initiatives Linda McFadyen
Rural and Northern Community Economic Development Christine M. Burton
Urban Community Economic Development
Neighbourhoods Alive! and Neighbourhood Programs
*Winnipeg Housing and Homelessness Initative
Manitoba Water Services Board
Community and Regional Development Initatives
Economic Development Initatives

*On behalf of Family Services and Housing

March/2002

SCHEDULE 3

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2002/03 $(000's)	Change from 2001/02 %	Estimates of Expenditure 2001/02 ($000's)*
1. Administration and Finance	**2,581.6**	0.5	2,569.4
2. Community and Land Use Planning Services	**3,594.5**	(0.6)	3,617.1
3. Provincial-Municipal Support Services	**9,412.3**	(1.5)	9,554.5
4. Rural and Northern Community Economic Development Services	**19,340.3**	6.0	18,243.7
5. Financial Assistance to Municipalities	**72,159.3**	(1.8)	73,450.5
6. Canada-Manitoba Agreements	**12,602.3**	(12.6)	14,422.0
7. Urban Strategic Initiatives	**21,806.1**	1.6	21,458.9
8. Amortization and Other Costs Related to Capital Assets	**429.3**	(7.5)	464.2
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	**141,925.7**	(1.3)	143,780.3

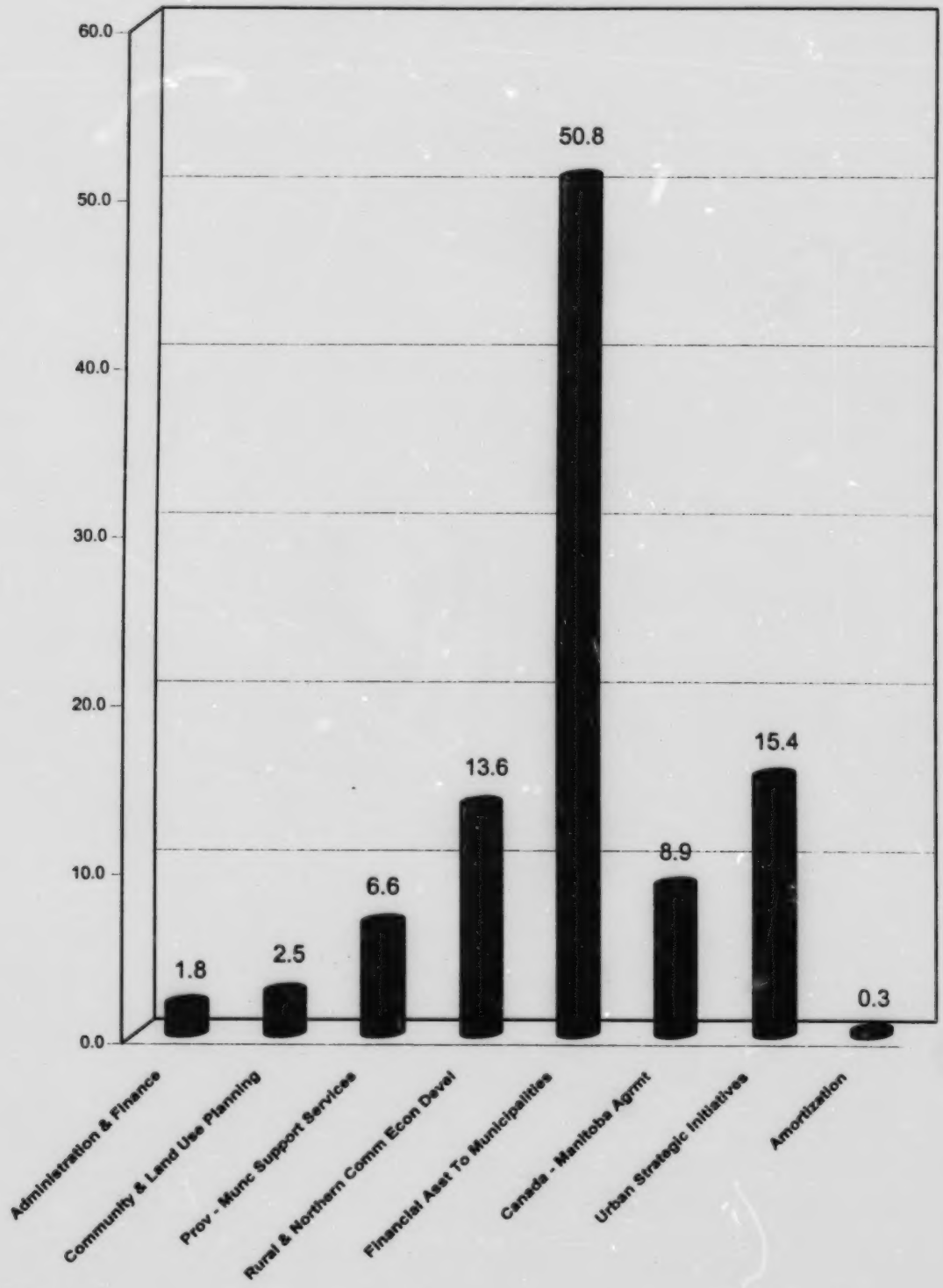
SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**89,502.8**	1.2	88,399.8
Capital Grants	**51,589.3**	(5.2)	54,417.1
Infrastructure	**500.0**	-	500.0
Amortization	**333.6**	(28.0)	463.4
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	**141,925.7**	(1.3)	143,780.3

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2001/2002	143,453.7
Transfer of functions to:	
- Industry, Trade and Mines	(36.1)
Allocation of funds from:	
- Finance re: Public Debt	0.8
- Enabling Appropriations re: Canada-Manitoba Enabling Vote - Winnipeg Development Agreement	361.9
Estimates of Expenditure 2001/2002 (Adjusted)	143,780.3

INTERGOVERNMENTAL AFFAIRS EXPENDITURE SUMMARY PERCENTAGE DISTRIBUTION BY APPROPRIATION



SCHEDULE 5

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

BY SALARIES & EMPLOYEE BENEFITS,

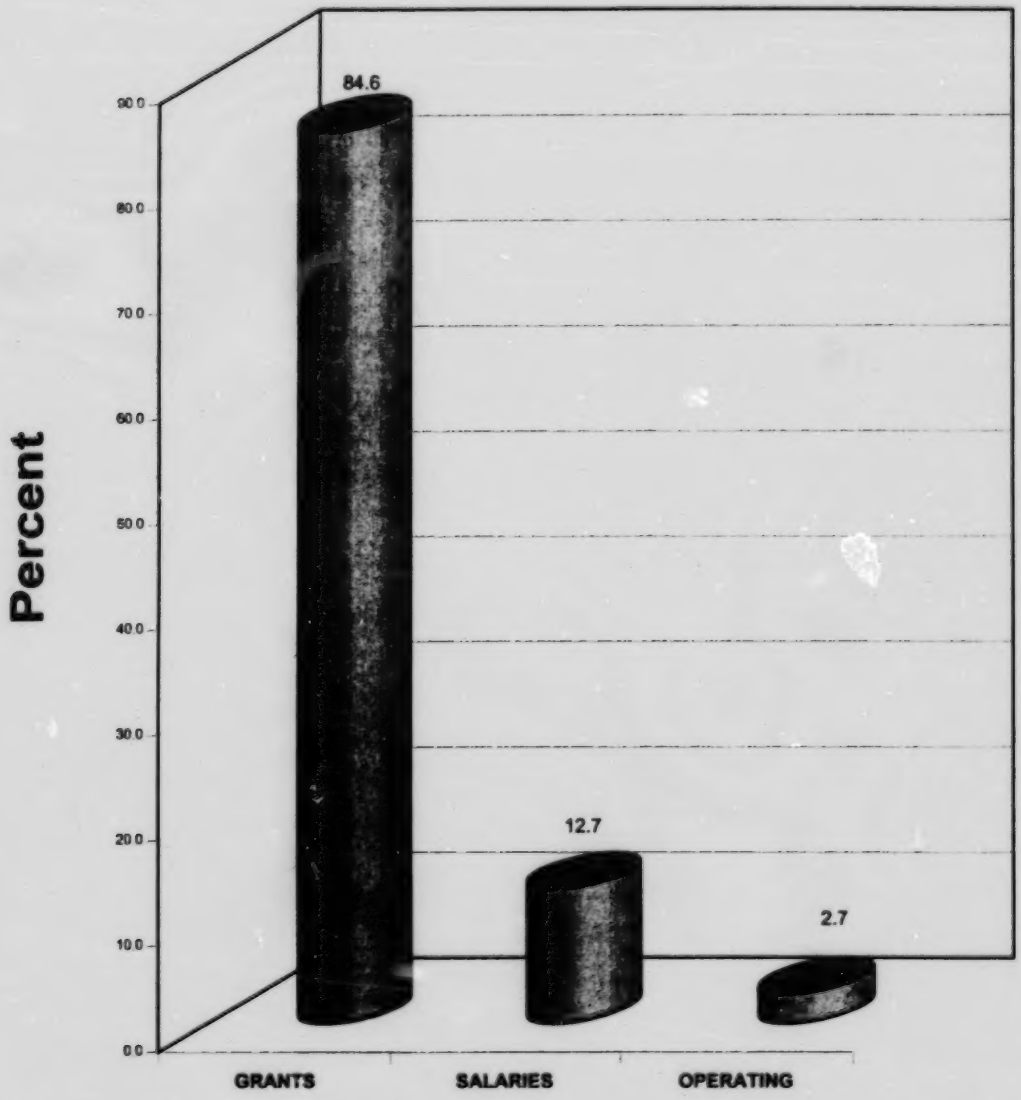
OPERATING AND GRANTS

ELEMENT	**ESTIMATES OF EXPENDITURE 2002/03 $(000's)**	ESTIMATES OF EXPENDITURE 2001/02 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 7)	**17,970.9**	17,765.2
OPERATING EXPENDITURES*	**3,863.6**	5,017.0
GRANTS	**120,091.2**	120,998.1
TOTAL	**141,925.7**	143,780.3

* Includes amortization.

Schedule 6

INTERGOVERNMENTAL AFFAIRS EXPENDITURE SUMMARY BY SALARY, OPERATING & GRANTS



SCHEDULE 7

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
STAFF YEAR SUMMARY BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2002/03 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2001/02 $(000's) FTE	SALARIES
13.1	1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	1.00	28.4	1.00	28.1
		b) Executive Support	9.50	508.8	9.50	496.6
		c) Brandon Office	3.00	151.9	3.00	146.3
		d) Human Resource Management	4.00	140.2	4.00	137.4
		e) Financial and Administrative Services	8.10	423.8	8.10	422.3
		f) Municipal Board	9.00	696.0	8.00	645.8
		TOTAL 13-1	34.60	1,949.1	33.60	1,876.5
13.2	2	**COMMUNITY AND LAND USE PLANNING SERVICES**				
		a) Executive Administration	2.00	143.2	2.00	138.2
		b) Provincial Planning Services	6.00	420.3	6.00	417.0
		c) Community Planning Services	47.00	2,569.9	47.00	2,507.0
		TOTAL 13-2	55.00	3,133.4	55.00	3,062.2
13.3	3	**PROVINCIAL-MUNICIPAL SUPPORT SERVICES**				
		a) Executive Administration	1.50	130.8	1.50	127.3
		b) Assessment Services	124.50	6,350.9	124.50	6,295.8
		c) Municipal Finance and Advisory Services	18.80	1,145.3	18.80	1,124.8
		e) Information Systems	15.30	845.0	15.30	821.0
		TOTAL 13-3	160.10	8,472.0	160.10	8,368.9
13.4	4	**RURAL AND NORTHERN COMMUNITY ECONOMIC DEVELOPMENT SERVICES**				
		a) Executive Administration	1.50	112.9	1.50	109.7
		b) Manitoba Water Services Board	30.00	1,579.4	30.00	1,543.8
		c) Community and Regional Development Initiatives	14.00	943.7	14.00	937.1
		d) Economic Development Initiatives	13.00	730.5	13.00	732.6
		TOTAL 13-4	58.50	3,366.5	58.50	3,323.2
13.6	6	**CANADA-MANITOBA AGREEMENTS**				
		a) Infrastructure Agreement	6.00	352.1	7.00	369.0
		TOTAL 13-6	6.00	352.1	7.00	369.0

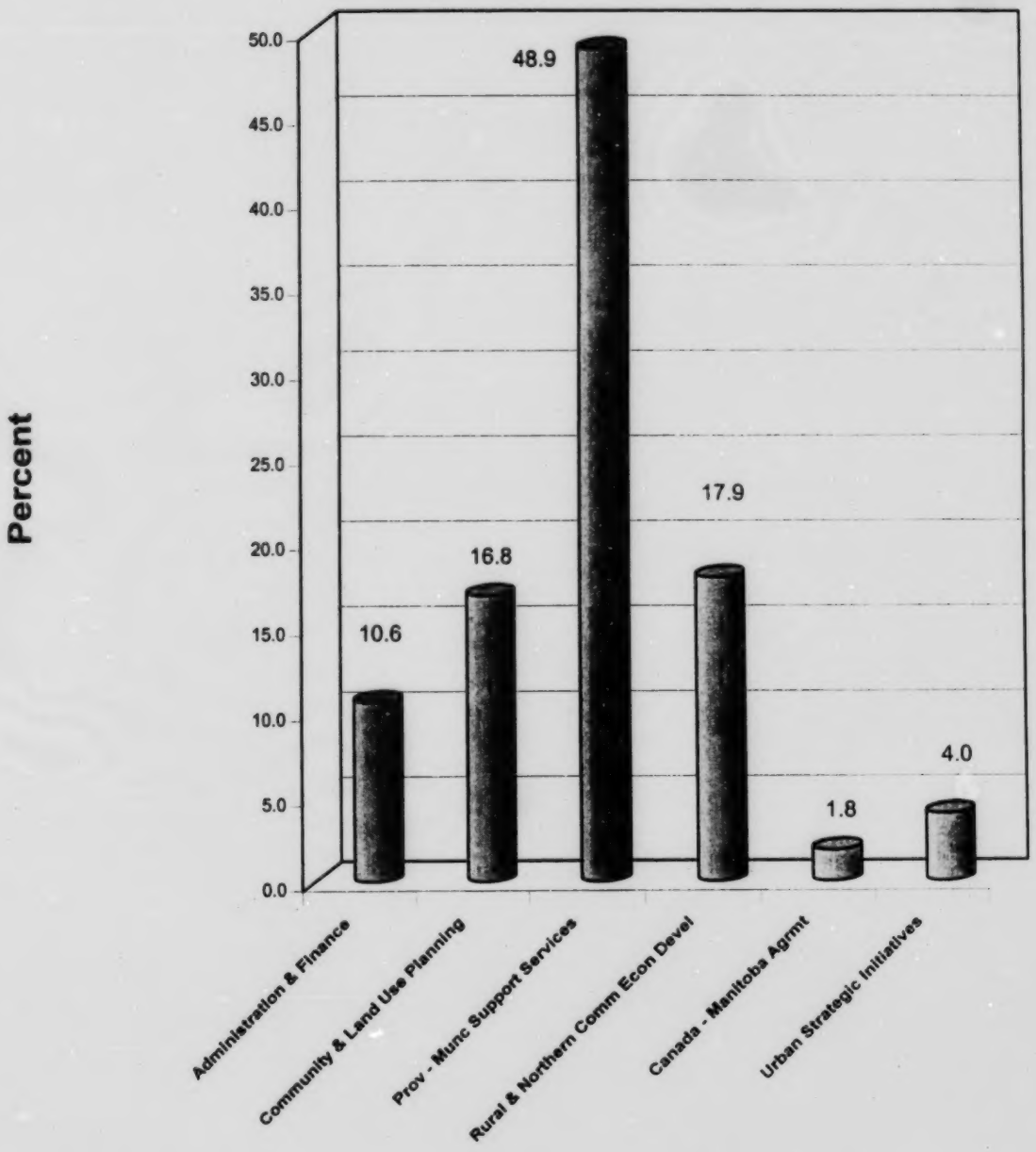
13.7	7	**URBAN STRATEGIC INITIATIVES**			
		a) Neighbourhoods Alive!	**3.00**	**178.1**	3.00	170.2
		b) Neighbourhoods Programs	**5.00**	**277.1**	5.00	332.4
		c) Urban Community Economic Development	**5.00**	**242.6**	5.00	262.8
		TOTAL 13-7	**13.00**	**697.8**	13.00	765.4
		TOTAL FOR THE DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS	**327.20**	**17,970.9** [1]	327.20	17,765.2

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

1 Increase over the previous year is primarily the result of salary increases under negotiated collective agreements.

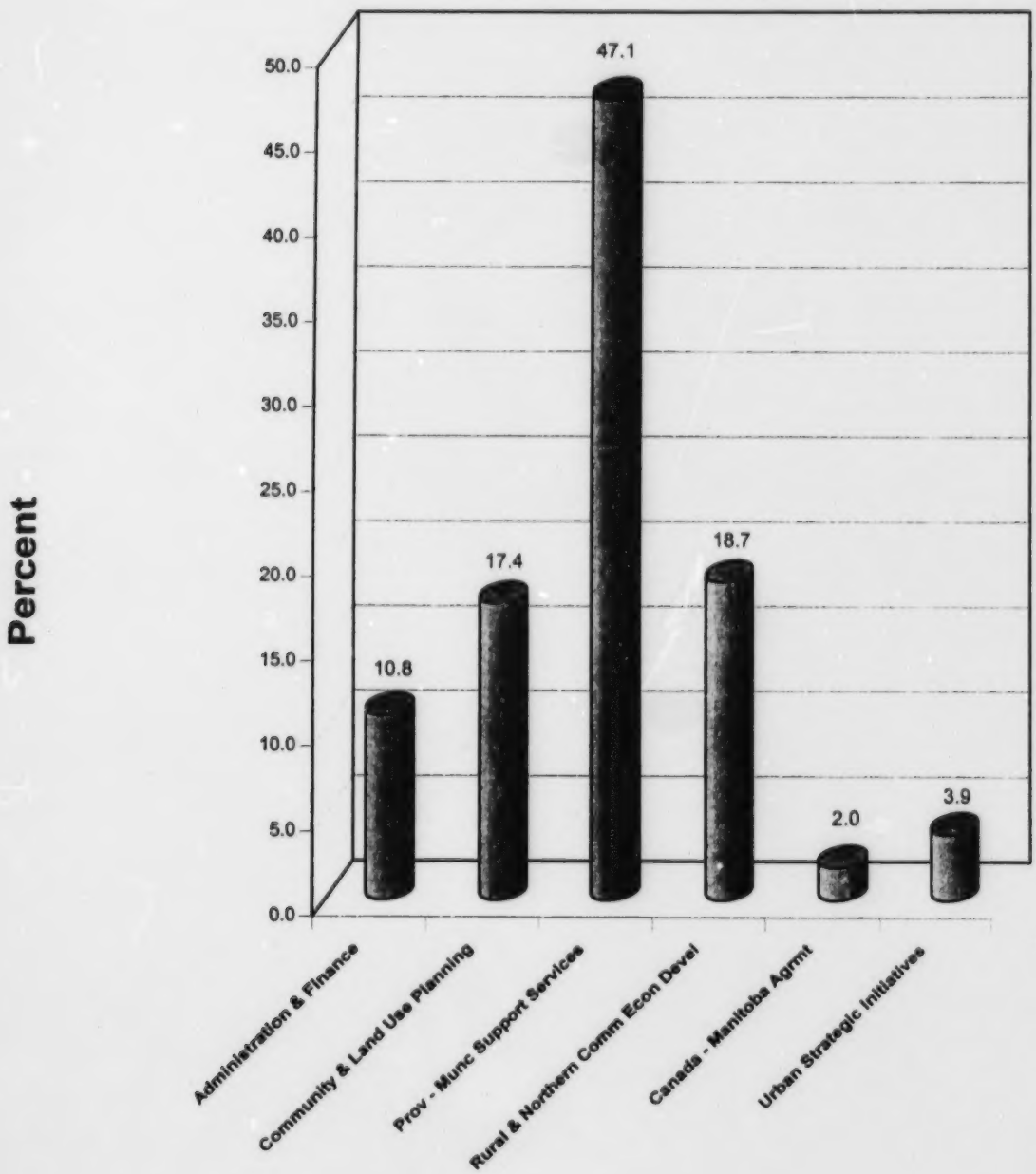
Schedule 8

INTERGOVERNMENTAL AFFAIRS PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS BY APPROPRIATION



Schedule 9

INTERGOVERNMENTAL AFFAIRS PERCENTAGE DISTRIBUTION OF SALARIES BY APPROPRIATION



SCHEDULE 10

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
FULL TIME EQUIVALENT SUMMARY 2002/03
BY STAFF CATEGORY
$(000's)

DIVISION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER[1]	TOTAL	
	FTE	$	FTE	$	FTE	$	$	FTE	$
ADMINISTRATION AND FINANCE	9.00	593.7	2.00	98.0	23.60	884.4	234.7	34.60	1,810.8
COMMUNITY AND LAND USE PLANNING SERVICES	12.00	873.2	31.00	1,650.5	12.00	421.7	-	55.00	2,945.4
PROVINCIAL-MUNICIPAL SUPPORT SERVICES	18.00	1,272.3	106.00	5,114.1	36.10	1,377.9	-	160.10	7,764.3
RURAL AND NORTHERN COMMUNITY ECONOMIC DEVELOPMENT SERVICES	4.00	325.1	42.00	2,408.5	12.50	478.5	-	58.50	3,212.1
CANADA-MANITOBA AGREEMENTS	1.00	82.8	3.00	147.5	2.00	101.2	-	6.00	331.5
URBAN STRATEGIC INITIATIVES	2.00	166.9	8.00	426.7	3.00	104.8	-	13.00	698.4
TOTAL	**46.00**	**3,314.0**	**192.00**	**9,845.3**	**89.20**	**3,368.5**	**234.7**	**327.20**	**16,762.5**

1 EXPLANATION: Stipends for Board Members

Reconciliation to Schedule 7

Total Salaries as per above	16,762.5
Employee Benefits	1,696.2
Salary Accrual	64.2
Allowance for Overtime Reduction	(9.9)
Allowance for Staff Turnover	(542.1)
	17,970.9

PART II

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
13.1	1	ADMINISTRATION AND FINANCE - Provides the Minister and staff responsible to the portfolio with advice and administrative support. - Directs general administrative operations including human resource management and co-ordinates financial resources. - The Municipal Board reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute.	**2,581.6**	2,569.4
	(a)	Minister's Salary	**28.4**	28.1
	(b)	Executive Support	**591.8**	584.6
	(c)	Brandon Office	**206.9**	206.7
	(d)	Human Resource Management	**167.4**	164.6
	(e)	Financial and Administrative Services	**617.5**	631.0
	(f)	Municipal Board	**969.6**	954.4
13.1			**2,581.6**	2,569.4

SUB-APPROPRIATION 13-1A

MINISTER OF INTERGOVERNMENTAL AFFAIRS

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES	**1.00**	**28.4**	1.00	28.1
TOTAL SUB-APPROPRIATION	**1.00**	**28.4**	1.00	28.1

SUB-APPROPRIATION NUMBER 13-1B

EXECUTIVE SUPPORT

OBJECTIVE

To provide the Minister, and staff responsible to the portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct general administrative operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister on issues relating to local government, community revitalization, infrastructure development, land management and planning and community economic development.

Chairs the Departmental Executive Management Committee, the Leaf Rapids Town Properties Board, the Manitoba Water Services Board, and the Conservation Districts Commission.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action will continue to confirm the effectiveness of ongoing dialogue between the Minister and executive support.

Consultation and communication will continue to characterize the municipal/provincial partnership.

Co-ordination of policy development in support of efficient local government.

Program development that promotes community revitalization and environmentally sound and sustainable community and economic development.

Sound internal administrative procedures and the financial stability of the Boards directed through executive support will continue.

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	111.0	1.00	107.9
Administrative Support	8.50	362.9	8.50	351.7
Employee Benefits		48.1		47.0
	9.50	522.0.	9.50	506.6
Less: Allowance for Staff Turnover		(15.0)		(10.0)
Add: Allowance for Salary Accrual		1.8		
Total Salaries & Employee Benefits	9.50	508.8	9.50	496.6
OTHER EXPENDITURES				
Transportation		24.7		27.7
Communication		21.4		21.4
Supplies and Services		19.4		20.4
Other Operating		17.5		18.5
Total Other Expenditures		83.0		88.0
TOTAL SUB-APPROPRIATION		591.8		584.6

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba ready and convenient access to government.

ACTIVITY IDENTIFICATION

Maintains a West-Man Regional Cabinet office in Brandon which is financially supported through funds allocated to the Department of Intergovernmental Affairs.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**56.9**	1.00	55.4
Administrative Support	**2.00**	**83.3**	2.00	80.1
Employee Benefits		**14.2**		13.8
	3.00	**154.4**	3.00	149.3
Less: Allowance for Staff Turnover		**(3.0)**		(3.0)
Add: Allowance for Salary Accrual		**0.5**		
Total Salaries & Employee Benefits	**3.00**	**151.9**	3.00	146.3
OTHER EXPENDITURES				
Transportation		**7.6**		5.0
Communication		**9.2**		9.2
Supplies and Services		**26.9**		32.4
Other Operating		**11.2**		13.7
Capital		**.1**		.1
Total Other Expenditures		**55.0**		60.4
TOTAL SUB-APPROPRIATION		**206.9**		206.7

SUB-APPROPRIATION NUMBER 13-1D

HUMAN RESOURCE MANAGEMENT (CONSOLIDATED UNIT)

OBJECTIVES

The Human Resource Services Branch (Consolidated Unit) provides the Department with a comprehensive, cost efficient and effective range of human resource services; assists the Department to develop and maintain exemplary employment standards and practices; and provides services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION

Conducts recruitment and selection activities under delegated authority according to departmental needs and Civil Service Commission policy, Human Rights Commission and Labour Relations Agreements.

Reviews classification requests under delegated authority, conducts audits, prepares analysis and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting the agreement and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Provides departmental management with efficient, effective and appropriate wage and salary administration, and ensures that employees of the Department are appropriately compensated and paid in a timely fashion.

Assists departmental management in developing and implementing succession/career planning strategies.

Identifies staff training and development needs and arranges appropriate resources.

Facilitates the attainment of Employment Equity goals through ongoing outreach and integration of Employment Equity considerations in staffing and retention.

Partners with line managers and executive in accomplishing organizational objectives.

Develops policies and procedures for departmental human resource practices.

Assists Department and managers on all Workforce adjustment.

EXPECTED RESULTS

Provision of human resource services in compliance with the Civil Service Commission policies and standards.

Timely processing of documentation relating to all departmental payroll and human resource activity.

SUB-APPROPRIATION 13-1D

HUMAN RESOURCE MANAGEMENT

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	54.7	1.00	53.6
Administrative Support	3.00	74.9	3.00	73.8
Employee Benefits		13.1		13.0
	4.00	142.7	4.00	140.4
Less: Allowance for Staff Turnover		(3.0)		(3.0)
Add: Allowance for Salary Accrual		0.5		
Total Salaries & Employee Benefits	4.00	140.2	4.00	137.4
OTHER EXPENDITURES				
Transportation		.4		.4
Communication		2.2		1.9
Supplies and Services		13.6		13.6
Other Operating		11.0		11.3
Total Other Expenditures		27.2		27.2
TOTAL SUB-APPROPRIATION		167.4		164.6

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide timely, accurate and customer responsive central support services essential to the operation of the department, including comptrollership, financial, accounting and general administrative services.

To ensure all financial and management standards are in accordance with those established by government.

To ensure that all reporting systems provide timely and accurate decision-making information for senior management in the Department and in central agencies.

Departmental vehicles and other assets will be efficiently and effectively managed.

ACTIVITY IDENTIFICATION

Develops internal administrative policies and procedures and financial reporting and control mechanisms. Implements same to ensure financial and management standards are in accordance with those established by government.

Provides general administrative advice and assistance to the department with respect to vehicle management, space planning, office equipment, furniture, telecommunications and other matters.

Provides for departmental administration of the *Freedom of Information and Protection of Privacy Act*.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payments will be accurately and efficiently prepared and processed.

Annual Estimates and Quarterly Financial Forecasts along with other financial documents will be prepared and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2001/01		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	2.00	147.3	2.00	141.4
Professional/Technical	2.00	98.0	2.00	97.7
Administrative Support	4.10	149.9	4.10	149.4
Employee Benefits		40.1		39.9
	8.10	435.3	8.10	428.4
Less: Allowance for Staff Turnover		(13.0)		(8.0)
Add: Allowance for Salary Accrual		1.5		
Add: Allowance for Severance Payments		-		1.9
Total Salaries & Employee Benefits	8.10	423.8	8.10	422.3
OTHER EXPENDITURES				
Transportation		15.1		17.9
Communication		22.3		27.3
Supplies and Services		85.3		90.3
Other Operating		50.1		52.9
Grants		20.9		19.3
Capital		-		1.0
Total Other Expenditures		193.7		208.7
TOTAL SUB-APPROPRIATION		617.5		631.0

SUB-APPROPRIATION 13-1F

MUNICIPAL BOARD

OBJECTIVES

The Board is a quasi-judicial tribunal whose members sit to hear applications, appeals and referrals pursuant to various statutes of Manitoba. The Board consists of part-time members, including the Chair, appointed by the Province by Order-in-Council plus a full-time Vice Chair.

ACTIVITY IDENTIFICATION

Hears appeals, applications and referrals under various statutes of the Legislature including The Municipal Act, The Municipal Assessment Act, The Planning Act, The Municipal Board Act, etc.

Exercises jurisdiction as prescribed under various other Acts.

EXPECTED RESULTS

During the 2002 calendar year the Board will issue orders and make reports and recommendations to Ministers of the Crown in accordance with its statutory powers.

NOTE: For detailed program information, please refer to the Board's Annual Report.

SUB-APPROPRIATION 13-1F

MUNICIPAL BOARD

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	3.00	195.4	3.00	190.1
Administrative Support	6.00	213.4	5.00	170.1
Other [1]		234.7		234.7
Employee Benefits		65.1		65.9
	9.00	708.6	8.00	660.8
Less: Allowance for Staff Turnover		(15.0)		(15.0)
Add: Allowance for Salary Accrual		2.4		
Total Salaries & Employee Benefits	9.00 [2]	696.0	8.00	645.8
OTHER EXPENDITURES				
Transportation		29.9		41.9
Communication		22.0		25.0
Supplies and Services		164.6		174.4
Other Operating		54.3		64.5
Capital		2.8		2.8
Total Other Expenditures		273.6		308.6
TOTAL SUB-APPROPRIATION		969.6		954.4

1 Stipends for Board Members.
2 Increase of 1.00 FTE due to workload requirements.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
13.2	2	COMMUNITY AND LAND USE PLANNING SERVICES	**3,594.5**	3,617.1
		- Develops and administers Provincial land use planning policies and legislation, and provides regionally based professional planning services to local governments, planning districts, northern communities and the public.		
	(a)	Executive Administration	**173.8**	172.8
	(b)	Provincial Planning Services	**444.0**	450.1
	(c)	Community Planning Services	**2,976.7**	2,994.2
			3,594.5	3,617.1

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate the implementation of Provincial goals and objectives in respect to community and land use planning in Manitoba.

To establish and maintain strong working relationships with municipalities and their agencies that will contribute to the resolution of planning and development issues and the efficient and effective delivery of community services.

To direct the efficient and effective operation of the Community and Land Use Planning Services Division.

ACTIVITY IDENTIFICATION

Provide guidance and senior decision-making in the development, co-ordination and administration of community and land use plans, policies, programs and legislation.

EXPECTED RESULTS

Continued dialogue between the Division and municipalities and their agencies.

Other expected results are discussed in this report under the Provincial Planning Services Branch and the Community Planning Services Branch.

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**92.1**	1.00	90.0
Administrative Support	**1.00**	**37.2**	1.00	35.4
Employee Benefits		**13.4**		12.8
	2.00	**142.7**	2.00	138.2
Add: Allowance for Salary Accrual		**.5**		-
Total Salaries & Employee Benefits	**2.00**	**143.2**	2.00	138.2
OTHER EXPENDITURES				
Transportation		**3.3**		7.3
Communication		**2.5**		2.5
Supplies and Services		**13.7**		15.2
Other Operating		**11.1**		9.6
Total Other Expenditures		**30.6**		34.6
TOTAL SUB-APPROPRIATION		**173.8**		172.8

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(1)	Salaries and Employee Benefits	420.3	417.0
(2)	Other Expenditures	335.1	353.1
(3)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(311.4)	(320.0)
		444.0	450.1

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

OBJECTIVES

To develop and administer a dynamic and responsive legislative and policy framework for land use planning in Manitoba.

To define and represent Provincial interests in land use planning.

To provide timely and relevant policy and technical support to government and advice to delivery staff on provincial land and resource management policies.

To develop and implement strategic programs in order to support provincial priorities in various communities.

ACTIVITY IDENTIFICATION

Develop, review and administer The Planning Act and Part 20 (Planning and Development) of The City of Winnipeg Act, and related regulations including the Provincial Land Use Policies.

Review and recommend on proposed amendments to municipal and district development plans.

Review and recommend on proposed municipal annexations and amalgamations.

Co-ordinate and implement provincial and regional planning and development policies, including in Manitoba's Capital Region.

Monitor, review, research and recommend on community and regional planning issues.

Chair and provide secretariat support to interdepartmental committees on planning related issues.

EXPECTED RESULTS

The quality of life in Manitoba's municipalities is improved through sound planning and joint action on priority development issues.

Development in Manitoba is consistent with Provincial legislation, plans, policies, programs and priorities.

SUB-APPROPRIATION 13-2B – 1 & 2

PROVINCIAL PLANNING SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	78.9	1.00	77.4
Professional/Technical	5.00	310.7	5.00	310.2
Employee Benefits		39.3		39.5
	6.00	428.9	6.00	427.1
Less: Allowance for Staff Turnover		(10.1)		(10.1)
Add: Allowance for Salary Accrual		1.5		
Total Salaries & Employee Benefits	6.00	420.3	6.00	417.0
OTHER EXPENDITURES				
Transportation		6.9		6.5
Communication		13.7		17.5
Supplies and Services		285.8		305.0
Other Operating		28.7		23.9
Capital		-		.2
Total Other Expenditures		335.1		353.1
TOTAL SUB-APPROPRIATION		755.4		770.1

SUB-APPROPRIATION 13-2B-3

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary in order to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Capital Region Initiative from the Urban and Rural Economic Development Initiatives programs.

EXPECTED RESULTS

Improved quality of life in Manitoba's Capital Region through co-ordinated planning, development initiatives, and action on joint interests.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(311.4)**	(320.0)

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(1)	Salaries and Employee Benefits	2,569.9	2,507.0
(2)	Other Expenditures	941.5	1,088.5
(3)	Less: Recoverable from Rural Economic Development Initiatives	(534.7)	(601.3)
		2,976.7	2,994.2

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

OBJECTIVES

To provide effective local development policies, by-laws, strategies and decision-making processes by providing planning and development advice and services to municipalities and their agencies.

To ensure that the Minister's responsibilities as the approving authority for subdivisions are carried out effectively and efficiently.

To facilitate inter-municipal co-operation and co-ordination on planning and development issues.

To ensure that the potential impacts of development proposals on provincial infrastructure and provincial interests are addressed by providing advice and assistance to Provincial departments and Crown agencies.

To assist municipalities in resolving local development issues by encouraging inter-municipal co-operation and self-directed dispute resolution.

ACTIVITY IDENTIFICATION

Provide planning advisory services to 42 planning districts and 137 member municipalities, as well as 63 other local planning authorities and 51 unorganized northern communities, including background studies, development plans and zoning by-laws, subdivision review and special projects such as subdivision and commercial/industrial park designs, municipal boundary reviews, site development planning, community renewal and sustainable development.

Administer the subdivision review process and approve subdivision applications on behalf of the Minister for all areas of the province with the exception of those planning districts and the City of Winnipeg that have delegated authority.

Implement Intergovernmental Affairs' components of the Livestock Stewardship Initiative including delivery of the Community Planning Assistance Program and participation on the Regional Technical Advisory Committees reviewing applications for major livestock operations.

Facilitate inter-municipal co-operation and partnerships in municipal restructuring, joint infrastructure servicing and revenue sharing agreements, formation of planning districts, local land use and strategic planning and similar initiatives.

Provide advice related to alternative dispute resolution.

EXPECTED RESULTS

Sustainable development of Manitoba communities and effective local planning and development decisions consistent with Provincial plans, policies and special provincial initiatives.

SUB-APPROPRIATION 13-2C-1 & 2

COMMUNITY PLANNING SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	10.00	702.2	10.00	677.9
Professional/Technical	26.00	1,339.8	26.00	1,276.5
Administrative Support	11.00	384.5	11.00	376.8
Employee Benefits		245.2		235.8
	47.00	2,671.7	47.00	2,567.0
Less: Allowance for Staff Turnover		(111.1)		(60.0)
Add: Allowance for Salary Accrual		9.3		
Total Salaries & Employee Benefits	47.00	2,569.9	47.00	2,507.0
OTHER EXPENDITURES				
Transportation		101.8		114.5
Communication		64.1		76.4
Supplies and Services		282.3		286.5
Other Operating		150.0		194.1
Capital		3.3		2.0
Grants		340.0 [1]		415.0
Total Other Expenditures		941.5		1,088.5
TOTAL SUB-APPROPRIATION		3,511.4		3,595.5

1 Reduction in grants for the Livestock Stewardship Initiative.

SUB-APPROPRIATION 13-2C-3

RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary in order to enhance sustainable community and economic development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Livestock Stewardship Initiative from the Rural Economic Development Initiatives program.

EXPECTED RESULTS

To provide the necessary funding for the Livestock Stewardship Initiative to ensure the expansion of the livestock industry is sustainable. This initiative will lead to the appropriate siting and development of livestock operations that, together with prudent farm management, will protect the environment and generate socio-economic benefits to Manitoba communities and the provincial economy.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Recoverable From Rural Economic Development Initiatives	**(534.7)**	(601.3)

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
13.3	3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	**9,412.3**	9,554.5
		- Provides for the delivery of services to local governments including the administration of intergovernmental transfer payments, the provision of operating and capital grants to the City of Winnipeg, assessment services to all municipal corporations except the City of Winnipeg, advisory services in the area of municipal finance and administration, and the provision of related computer services to support program delivery.		
	(a)	Executive Administration	**161.4**	161.9
	(b)	Assessment Services	**5,991.7**	5,950.4
	(c)	Municipal Finance and Advisory Services	**1,407.3**	1,527.4
	(d)	Information Systems	**1,851.9**	1,914.8
			9,412.3	9,554.5

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To co-ordinate delivery of services to local governments.

To facilitate and support effective program and policy development, decision-making and implementation in areas of local government and of provincial/municipal interest for the Deputy Minister and the Minister.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Provides policy advice on a wide range of issues affecting local government to the Deputy Minister and the Minister.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Relevant services to local government will be provided in a co-ordinated and efficient manner.

Consultation and communication will continue to characterize the municipal/provincial partnership.

All issues raised by municipal governments will be dealt with expeditiously.

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**99.0**	1.00	96.8
Administrative Support	**.50**	**19.1**	.50	18.7
Employee Benefits		**12.2**		11.8
	1.50	**130.3**	1.50	127.3
Add: Allowance for Salary Accrual		**0.5**		-
Total Salaries & Employee Benefits	**1.50**	**130.8**	1.50	127.3
OTHER EXPENDITURES				
Transportation		**3.2**		4.5
Communication		**3.2**		3.2
Supplies and Services		**15.7**		15.7
Other Operating		**8.4**		11.1
Capital		**.1**		.1
Total Other Expenditures		**30.6**		34.6
TOTAL SUB-APPROPRIATION		**161.4**		161.9

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

OBJECTIVES

To provide an equitable, stable and predictable assessment base to support real property taxation in Manitoba.

To provide legislation and policy in support of property assessment and taxation that is seen to be responsive, equitable from the perspective of both ratepayers and taxing authorities, and establishes an economic climate that is competitive with other jurisdictions.

To provide accurate property and valuation information to taxing authorities (i.e. municipalities, school divisions, Public Schools Finance Board), property owners, government agencies and other clients requiring such information.

To increase productivity, generate greater revenue as appropriate and decrease product and service costs to core clients, the taxing authorities.

To aggressively pursue the principles of continuous improvement to ensure the delivery of quality assessment services in a fiscally responsible manner fully accountable to clients.

ACTIVITY IDENTIFICATION

Revise assessment rolls for 200 municipal corporations and 61 Northern Manitoba communities by December 31st, by providing updates on new construction, demolitions, ownership and address changes and classification changes for 390,000 properties outside Winnipeg.

Attend annual Boards of Revision and Municipal Board appeal hearings to present evidence.

Reassess all municipal corporations on a quadrennial cycle.

Classify property according to Manitoba property classification Regulation 545/98 and reclassify those whose use has changed.

Prepare Total School Assessment and Total Municipal Assessment by December 1st each year.

Determine "dwelling units" per property to assist the Property Tax Credit Program - Manitoba Finance.

Review and prepare revisions to The Municipal Assessment Act and Regulations.

Develop and implement assessment reform measures as they are approved.

EXPECTED RESULTS

Complete accurate roll.

Produced in an efficient manner at least cost to local government.

Base will result in fair and equitable distribution and taxes.

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**12.00**	**802.3**	12.00	784.0
Professional/Technical	**88.00**	**4,013.4**	88.00	4,023.8
Administrative Support	**24.50**	**948.9**	24.50	934.2
Employee Benefits		**594.1**		583.8
	124.50	**6,358.7**	124.50	6,325.8
Less: Allowance for Staff Turnover		**(30.0)**		(30.0)
Add: Allowance for Salary Accrual		**22.2**		
Total Salaries & Employee Benefits	**124.50**	**6,350.9**	124.50	6,295.8
OTHER EXPENDITURES				
Personnel Services		**4.5**		4.5
Transportation		**357.3**		357.3
Communication		**107.0**		107.0
Supplies and Services		**790.7**		794.4
Other Operating		**368.5**		364.8
Capital		**10.0**		10.0
Total Other Expenditures		**1,638.0**		1,638.0
Less: Recoverable from Education, Training and Youth		**(1,997.2)**		(1,983.4)
TOTAL SUB-APPROPRIATION		**5,991.7**		5,950.4

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(1)	Salaries and Employee Benefits	**1,145.3**	1,124.8
(2)	Other Expenditures	**371.7**	402.6
(3)	Less: Recoverable from Urban Development Initiatives	**(109.7)**	-
		1,407.3	1,527.4

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

OBJECTIVES

To develop and maintain a flexible, responsive legislative and policy framework to enhance the viability of Manitoba communities.

To promote the development of local government structures that recognize and address emerging challenges and facilitate efficient and effective delivery of municipal services.

To guide and support elected and appointed officials at the local government level so that they may deliver municipal services efficiently, effectively and equitably.

To develop and maintain a financial policy framework that maximizes the use, and provides for equitable allocation of provincial financial resources in support of local government activities compatible with the overall provincial fiscal plan.

To distribute provincial grants and transfer payments to municipalities accurately, efficiently, and in accordance with provincial policy objectives in support of local government.

ACTIVITY IDENTIFICATION

Provide advisory and consultative administrative and operational advice to municipal councils and/or administrative staff regularly and on request.

Deliver seminars, presentations and workshops to elected and appointed municipal officials on issue-specific matters, and prepare relevant educational support material.

Represent municipal government interests on external and inter-departmental boards, committees and working groups.

Review all capital borrowing by municipalities (except The City of Winnipeg) and approve municipal operating deficits.

Develop municipal financial monitoring systems, provide advisory and consultative financial services; and annually publish municipal financial statistics (Statistical Information - Municipalities of the Province of Manitoba).

Administer statutory requirements respecting audits of all municipalities.

Administer Provincial Municipal Tax Sharing payments and various grant programs.

EXPECTED RESULTS

Municipalities will possess the necessary skills and resources to operate efficiently and effectively in a changing environment in the short run and longer run.

Municipalities will be financially sound.

A relevant and effective legislative framework is maintained.

Provincial grants and transfer payments will allow municipalities to deliver a broad-range of services to residents at a reasonable cost, while at the same time ensuring that provincial policy objectives are met.

SUB-APPROPRIATION 13-3C – 1 & 2

MUNICIPAL FINANCE AND ADVISORY SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	4.00	289.4	4.00	290.5
Professional/Technical	9.00	559.6	9.00	553.4
Administrative Support	5.80	226.8	5.80	215.3
Employee Benefits		107.1		107.3
	18.80	1,182.9	18.80	1,166.5
Less: Allowance for Staff Turnover		(41.7)		(41.7)
Add: Allowance for Salary Accrual		4.1		
Total Salaries & Employee Benefits	18.80	1,145.3	18.80	1,124.8
OTHER EXPENDITURES				
Transportation		25.3		36.3
Communication		37.0		44.5
Supplies and Services		141.3		143.9
Other Operating		58.0		67.8
Grant		109.7		109.7
Capital		.4		.4
Total Other Expenditures		371.7		402.6
TOTAL SUB-APPROPRIATION		1,517.0		1,527.4

SUB-APPROPRIATION 13-3C-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

Continuation of a temporary operating grant, matched by The City of Winnipeg, to Friends of Elmwood Cemetery Inc.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the grant to Friends of Elmwood Cemetery from the Urban Development Initiatives program.

EXPECTED RESULTS

The maintenance of the Elmwood Cemetery will become self-sufficient once the fundraising goal for the Perpetual Core Fund is reached.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Recoverable From Urban Development Initiatives	**(109.7)** [1]	-

1 The grant to the Friends of Elmwood Cemetery is now recoverable from Urban Development Initiatives.

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

OBJECTIVES

To provide a complete data processing service to other branches within the Department (including systems analysis, development, implementation, purchasing and maintenance).

To provide access to information generated by this service to municipalities, other provincial departments, the federal government and the private sector, where required and where possible to do so on a cost recovery basis.

ACTIVITY IDENTIFICATION

Support the overall assessment function (except the City of Winnipeg) through enhancement and maintenance of the Manitoba Assessment Valuation Administration System (MAVAS) and the Manitoba Assessment Computer System (MACS) which includes the central property database, a computer assisted land and building valuation process, supporting data for the assessment appeal process, and a property sales analysis sub-system, all of which are part of the Assessment Reform program. Provide public access to assessment information through Manitoba On-line.

Produce annual property assessment rolls, assessment notices, tax collection rolls and tax statements for over 200 municipal corporations (except the City of Winnipeg) and communities under Northern Affairs jurisdiction. Supply electronic copies of assessment and tax data as required by municipal corporations for financial processes.

Provide the data processing service required to provide water bills and collection summaries to support the water billing program for 12 municipal corporations.

Provide the data processing services to update eligibility for some 197,000 owner-occupied, single family dwelling units for the Resident Homeowner Tax Assistance Program.

Provide data processing and small system enhancement and development services to other branches in the support of automated information systems for reporting and evaluation purposes. Provide consulting service to other branches to optimize their use of personal computers through the establishment of procedural standards and controls, back-up requirements and training.

EXPECTED RESULTS

Assessment rolls for each municipal corporation, assessment notices for individual parcels and associated reports will be prepared to support the assessment process on a 25/75 Department of Education/municipal cost-sharing formula. Tax collection rolls for over 200 municipal corporations (except the City of Winnipeg) and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, resident homeowner tax advances, and all other tax details for approximately 400,000 properties will be prepared on a complete cost recovery basis.

Water bills and collectors' lists will be prepared on behalf of 12 municipal corporations on a complete cost recovery basis.

Homeowners' tax assistance will be updated for close to 197,000 owner occupied, single family dwelling units to support the provincial property tax credit programs.

Application development, including the generation of computerized reports for analytical and statistical purposes for other branches within the Department, assisting in the effective and efficient delivery of their programs.

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**81.6**	1.00	79.8
Professional/Technical	**9.00**	**541.1**	9.00	517.2
Administrative Support	**5.30**	**183.1**	5.30	179.2
Employee Benefits		**80.0**		78.8
	15.30	**885.8**	15.30	855.0
Less: Allowance for Staff Turnover		**(34.0)**		(34.0)
Less: Allowance for Reduction in Overtime		**(9.9)**		
Add: Allowance for Salary Accrual		**3.1**		
Total Salaries & Employee Benefits	**15.30**	**845.0**	15.30	821.0
OTHER EXPENDITURES				
Transportation		**5.7**		5.7
Communication		**50.2**		50.7
Supplies and Services		**577.9**		579.4
Other Operating		**557.3**		637.3
Capital		**243.4**		243.4
Total Other Expenditures		**1,434.5**		1,516.5
Less: Recoverable from Education, Training and Youth		**(427.6)**		(422.7)
TOTAL SUB-APPROPRIATION		**1,851.9**		1,914.8

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
13.4	4	RURAL AND NORTHERN COMMUNITY ECONOMIC DEVELOPMENT SERVICES	**19,340.3**	18,243.7
		- Provides financial support to develop and upgrade sewer and water and other infrastructure, advisory services and financial assistance to local and regional economic development organizations and businesses and organizational, planning and resource management support to local government and its agencies in the areas of community development, conservation and sustainable economic development.		
	(a)	Executive Administration	**143.5**	142.3
	(b)	Manitoba Water Services Board	**1,937.0**	2,001.4
	(c)	Community and Regional Development Initiatives	**1,168.4**	1,221.8
	(d)	Economic Development Initiatives	**1,736.4**	1,738.5
	(e)	Recoverable From Rural Economic Development Initiatives	**(1,870.0)**	(1,860.3)
	(f)	Rural Economic Development Initiatives	**16,225.0**	15,000.0
			19,340.3	18,243.7

SUB-APPROPRIATION 13-4A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To co-ordinate delivery of the Department's community and economic development programs, and support to rural and northern community and regional economic development organizations and activities.

To initiate policy options and to carry out policy decisions made by the Deputy Minister and the Minister.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Advises the Deputy Minister and the Minister on issues of departmental concern.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Community and economic development programs will be delivered in a co-ordinated and efficient manner.

Communities and regions will be actively involved in community economic development and regional economic partnerships in pursuit of locally-determined objectives and priorities.

Programs will be delivered effectively including; the provision of information and financial support to develop and upgrade sewer and water infrastructure, advisory services and financial assistance to local and regional economic development organizations and businesses, resource management support to local government and its agencies in the areas of community development, conservation and sustainable economic development, and effective delivery of the Rural Economic Development Initiative programs.

SUB-APPROPRIATION 13-4A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	82.8	1.00	80.9
Administrative Support	.50	19.1	.50	18.7
Employee Benefits		10.5		10.1
	1.50	112.4	1.50	109.7
Add: Allowance for Salary Accrual		0.5		
Total Salaries & Employee Benefits	1.50	112.9	1.50	109.7
OTHER EXPENDITURES				
Transportation		5.7		6.6
Communication		2.1		2.8
Supplies and Services		13.5		14.5
Other Operating		9.3		7.8
Capital		-		.9
Total Other Expenditures		30.6		32.6
TOTAL SUB-APPROPRIATION		143.5		142.3

SUB-APPROPRIATION 13-4B

THE MANITOBA WATER SERVICES BOARD

OBJECTIVES

To provide technical and financial assistance to municipalities, water co-operatives and rural residents, for developing and/or upgrading sustainable water and wastewater (sewerage) infrastructure.

To encourage municipalities and non-governmental organizations (NGOs) to develop sustainable soil and water management plans along watershed boundaries.

ACTIVITY IDENTIFICATION

Develop and provide assistance for sustainable water and wastewater infrastructure that enhances economic development, while improving Public Health and Environmental concerns.

Provide a safe, sustainable water supply to rural residents.

Conduct feasibility studies and environmental impact assessments for developing inter-municipal or regional infrastructure services.

Operate water supply and treatment facilities for municipalities.

Provide resource management advice to the Conservation Districts on programs, standards and processes, to achieve watershed based management plans.

Administer and audit the activities of the Conservation Districts and provide staff support for same.

EXPECTED RESULTS

Technical and financial support (loans and grants, as applicable) provided to municipalities, water co-operatives and rural residents for water and wastewater infrastructure.

Maximize Federal contributions toward water related projects for rural residents.

Feasibility studies to be carried out in a professional manner to ensure that best, sustainable solutions are developed for regional servicing.

Operate 14 water treatment plants for municipalities, in an efficient manner.

Assistance provided to develop sustainable watershed based programs in the Conservation Districts.

SUB-APPROPRIATION 13-4B

THE MANITOBA WATER SERVICES BOARD

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**82.8**	1.00	80.9
Professional/Technical	**22.00**	**1,167.0**	22.00	1,117.7
Administrative Support	**7.00**	**258.4**	7.00	252.7
Employee Benefits		**150.6**		147.5
	30.00	**1,658.8**	30.00	1,598.8
Less: Allowance For Staff Turnover		**(85.2)**		(55.0)
Add: Allowance For Salary Accrual		**5.8**		
Total Salaries & Employee Benefits	**30.00**	**1,579.4**	30.00	1,543.8
OTHER EXPENDITURES				
Transportation		**38.0**		88.2
Communication		**37.0**		48.8
Supplies and Services		**180.4**		191.4
Other Operating		**97.2**		112.3
Capital		**5.0**		16.9
Total Other Expenditures		**357.6** [1]		457.6
TOTAL SUB-APPROPRIATION		**1,937.0**		2,001.4

1 Reduction in discretionary operating costs.

SUB-APPROPRIATION 13-4C

COMMUNITY AND REGIONAL DEVELOPMENT INITIATIVES

OBJECTIVES

To support the community economic development efforts of rural and northern Manitobans in building healthy and vibrant communities by:

Serving as a facilitator and working directly with municipal governments, and our community and regional organizations to help in achieving grassroots community economic development agendas;

Building partnerships with other provincial and federal departments and agencies involved in community economic development towards developing a co-ordinated and co-operative service delivery system to our communities;

Increasing opportunities for co-ordination and co-operation among communities and engaging more communities in community economic development practices;

Facilitating training and other educational opportunities to enhance the capacity of communities, economic development staff and board members, volunteers and other practitioners;

Ensuring that departmental economic development programs and services are relevant and effective;

Researching and introducing new and innovative economic development strategies and initiatives;

Promoting and marketing departmental community economic development programs/services; building and maintaining web-based marketing tools and supporting opportunities and events that enable our communities and regions to market themselves.

Co-ordinating inter-provincial and international development initiatives and implementation of the Nunavut and other assigned international development initiatives and agreements.

ACTIVITY IDENTIFICATION

Undertakes research, reviews, strategies and initiatives that support the community and regional economic development efforts of rural and northern communities

Manages the Community Round Table and Community and Regional Development Corporation programs. Facilitates the development and advancement of community and regional economic organizations.

Supports the development and implementation of community and regional economic development strategies and community economic plans.

Works directly with our communities, regional organizations, business and other community clients to advance community economic development and business development activities.

Co-ordinates and participates in the northern integrated community economic development delivery team with Manitoba Aboriginal and Northern Affairs and Community Economic Development Fund.

Serves as departmental liaison and encourages the participation of Aboriginal/First Nations development organizations in community and regional economic development processes.

Provides advice and resources to Brandon University in support of its rural research agenda and to advance the Rural Development Masters Program. Co-ordinates the development and implementation of training strategies in support of capacity building in community and regional economic development organizations and practitioners.

Promotes and advances co-ordination of federal and provincial departments in rural and northern community economic development initiatives.

Co-ordinates provincial involvement in assigned multi-sector inter-provincial (Nunavut) and international agreements and manages incoming and outgoing delegations and contract staff.

Co-ordinates development and maintenance of web-based information and resources, including the Manitoba Marketplace/Manitoba Community Profiles web sites, the departmental web site and others.

Co-ordinates divisional marketing and communication strategies and support/management of departmental events.

EXPECTED RESULTS

More sustainable roles and structures for regional economic development organizations; and increased capacity of community-based economic development organizations to achieve locally determined goals.

Enhanced strategic economic development planning in communities and regions.

A more co-ordinated and integrated community and regional economic development system in Manitoba involving all levels of government, communities and organizations.

A more inclusive approach wherein more rural and northern communities are aware of and participate in community economic development practices.

Enhanced research, training and educational opportunities, and new strategic approaches that support community economic development opportunities.

Divisional economic development programs and services that continue to address the current needs and priorities of our communities and regions.

Increased awareness of the department's community economic development tools and the successful planning and implementation of major community networking events.

Advances will be made on components and projects under assigned inter-provincial and international co-operation agreements in concert with other departments, other levels of government and Manitoba communities.

Continued development of community-based, private sector, and non-governmental organization partnerships.

SUB-APPROPRIATION 13-4C

COMMUNITY AND REGIONAL DEVELOPMENT INITIATIVES

	Estimates of Expenditure 2001/01		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	85.8	1.00	83.8
Professional/Technical	12.00	773.9	12.00	754.2
Administrative Support	1.00	54.4	1.00	53.2
Employee Benefits		88.5		86.7
	14.00	1,002.6	14.00	977.9
Less: Allowance for Staff Turnover		(62.6)		(40.8)
Add: Allowance for Salary Accrual		3.7		
Total Salaries & Employee Benefits	14.00	943.7	14.00	937.1
OTHER EXPENDITURES				
Transportation		40.8		43.0
Communication		39.5		35.2
Supplies and Services		69.0		133.9
Other Operating		75.4		71.3
Capital		-		1.3
Total Other Expenditures		224.7		284.7
TOTAL SUB-APPROPRIATION		1,168.4		1,221.8

SUB-APPROPRIATION 13-4D

ECONOMIC DEVELOPMENT INITIATIVES

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(1)	Salaries	**730.5**	732.6
(2)	Other Expenditures	**460.9**	460.9
(3)	Grants	**545.0**	545.0
		1,736.4	1,738.5

SUB-APPROPRIATION 13-4D – 1&2

ECONOMIC DEVELOPMENT INITIATIVES - ADMINISTRATION

OBJECTIVES

To encourage and support the development of rural and northern Manitoba communities through the provision of support to broadly based community and municipal organizations and rural businesses endeavouring to establish successful economic initiatives that will benefit the entire community.

To support the implementation of a community's economic development strategy by focusing on commercially viable developments that have long term economic benefits for the community.

To give rural and northern communities and businesses the tools to develop and prosper by providing them with a series of nine programs including: Feasibility Studies Program, Rural Entrepreneurial Assistance Program, Green Team Program, Partners with Youth Program, Infrastructure Development Program, Community Works Loan Program, Rural Junior Achievement Program, Strategic Initiatives and the Grow Bonds Program.

ACTIVITY IDENTIFICATION

Administers the REDI Program by providing expertise, financing and delivery of all REDI Programs. Provides marketing of programs, processing applications, preparing legal documents, and monitoring projects and payments.

Administers the Grow Bonds Program and provides support to Grow Bond Corporations and the Provincial Review Committee. Monitors funded eligible businesses and Bond Corporations for compliance with the Act and Regulations and Financing Agreement.

Advises and assists individuals, community development organizations and municipal governments to maintain, expand or create economic activity.

EXPECTED RESULTS

Provision of these funds is essential to the on-going operation of the Rural Economic Development Initiative in support of the development and diversification of the rural Manitoba economy.

An increase in employment, investment and tax revenues for Manitoba communities.

More citizens, including young people, pursuing economic opportunities in rural and northern Manitoba.

Expanded and diversified business opportunities which, in turn, increase investment in the Province.

A more effective relationship between government, businesses, co-operatives, labour and communities.

SUB-APPROPRIATION 13-4D – 1&2

ECONOMIC DEVELOPMENT INITIATIVES - ADMINISTRATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	73.7	1.00	72.0
Professional/Technical	8.00	467.6	8.00	472.7
Administrative Support	4.00	146.6	4.00	142.6
Employee Benefits	-	69.1	-	74.3
	13.00	757.0	13.00	761.6
Less: Allowance for Staff Turnover		(29.0)		(29.0)
Add: Allowance for Salary Accrual		2.5		
Total Salaries & Employee Benefits	13.00	730.5	13.00	732.6
OTHER EXPENDITURES				
Transportation		42.9		43.3
Communication		31.4		33.7
Supplies and Services		296.7		289.1
Other Operating		63.3		68.6
Capital		1.6		1.2
Grant		25.0		25.0
Total Other Expenditures		460.9		460.9
TOTAL SUB-APPROPRIATION		1,191.4		1,193.5

SUB-APPROPRIATION 13-4D-3

REGIONAL DEVELOPMENT CORPORATION GRANTS

OBJECTIVES

To assist Manitoba's Regional Development Corporations in fostering economic development in Manitoba's seven economic regions.

ACTIVITY IDENTIFICATION

Provides grants which help support the operating costs of each Regional Development Corporation. Provincial grants are based on a 75/25 cost sharing formula (provincial/municipal).

EXPECTED RESULTS

Strategic community plans will lead to the implementation of projects that generate local employment and income. Provincial grants help to lever local community funding and efforts to support locally driven community economic development initiatives.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Grants to Regional Development Corporations	**545.0**	545.0

SUB-APPROPRIATION 13-4E

RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to Community and Regional Development Initiatives and Economic Development Initiatives, and grants to the Regional Development Corporations, from the Rural Economic Development Initiatives Program.

EXPECTED RESULTS

To provide the necessary funding for the delivery of Rural Economic Development Initiative Programs and for the Regional Development Corporations to meet the requirements of rural Manitoba.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Recoverable From Rural Economic Development Initiatives	**(1,870.0)**	(1,85[illegible]3)

SUB-APPROPRIATION 13-4F

RURAL ECONOMIC DEVELOPMENT INITIATIVES

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(1)	Programs – Operating	**11,467.5**	10,077.5
(2)	Programs – Capital Grants	**4,757.5**	4,922.5
		16,225.0	15,000.0

SUB-APPROPRIATION 13-4F-1

RURAL ECONOMIC DEVELOPMENT INITIATIVES (R.E.D.I.) PROGRAMS - OPERATING

OBJECTIVES

To provide funding for specific components of economic development projects and strategic economic initiatives.

ACTIVITY IDENTIFICATION

The Grow Bonds Program was established in 1991 as a vehicle for residents to invest in local business opportunities, and thereby strengthen the local community, diversify the economy and create employment and other benefits. The Program provides a limited guarantee, which is meant to create an investment climate and a financing tool for communities, thereby allowing them to define and pursue their own economic goals and objectives.

Provides 50/50 cost-shared contributions under the Feasibility Studies Program to cover the costs of hiring independent, arms-length consultants, for the purpose of researching and compiling feasibility studies, marketing studies or business plans for private business, local/regional development organizations, Grow Bond Corporations and municipal governments in rural Manitoba.

Provides provincial loan guarantees to financial institutions under the Rural Entrepreneurial Assistance Program for loans to new and existing, full-time, small and home based businesses in rural Manitoba and provides funding to support business seminars and mentorship service components of the program.

Provides a five-year interest free loan to Community Development Corporations participating in the Community Works Loan Program to promote the growth of small business through the provision of community administered loans to local businesses. To participate in the Program, the local CDC must raise between $10,000 and $25,000. These funds are then matched by a REDI loan on a 2 to 1 basis, to a maximum REDI contribution of $50,000.

Provides program funding to the Green Team Program for summer youth employment to support and enhance tourism promotion: grounds, park infrastructure and mechanical maintenance and special projects in provincial park facilities. In addition, Green Team under its HOMETOWN component provides grants to rural communities, local service clubs, Chambers of Commerce, natural resource and tourism based heritage organizations and private tourism operators for youth employment in order to develop and enhance community parks or to promote local eco-tourism projects.

Provides program funding to the Partners With Youth Program to encourage project sponsors to initiate activities that will result in lasting benefits to the local community/organization and provide valuable work experience for Manitoba's youth. The program also provides a matching grant under its Young Entrepreneur component to support rural Manitoba youth, ages 18 to 29 to start their own businesses.

Provides funding to the Rural Junior Achievement Program for the delivery of Junior Achievement Programs to rural Manitoba elementary and high schools in order to strengthen practical business education and entrepreneurship experience to Manitoba youth.

Provides contributions under Strategic Initiatives to undertake activities, projects or studies essential to creating the foundation and/or catalyst for increased economic development and diversification of the rural economy.

Provides direct contributions to local governments and northern Manitoba communities to undertake community economic development projects of local priority.

Provides additional assistance for start-up and operating contributions under the Program for Transportation of the Mobility Disadvantaged in Rural Manitoba.

EXPECTED RESULTS

Provisions of these contributions and loan guarantees will greatly enhance the capacity of rural Manitoba communities to expand their economic base through increased business activity and to foster new job creation. Funding incentives directed to rural Manitoba are necessary to enhance economic development opportunities which otherwise may not occur because of limitations faced by rural entrepreneurs and businesses. Contributions for the Green Team and Partners With Youth components of REDI will provide youth employment opportunities in support of rural economic development. Contributions for the Rural Junior Achievement component will enhance youth entrepreneurship and business education for tomorrow's leaders.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
R.E.D.I. Programs – Operating	**11,467.5** [1]	10,077.5

1 Increase in program funding is a result of a projected increase in net Video Lottery Terminal revenues.

SUB-APPROPRIATION 13-4F-2

RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) - CAPITAL PROGRAMS

OBJECTIVES

To provide funding for capital development projects which will contribute to new capital investment and sustainable community economic development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides capital contributions to rural communities participating under the Program for Transportation of the Mobility Disadvantaged for transit system purchases.

Provides contribution funding to rural and northern communities to install or upgrade water and sewer services to improve environmental and economic sustainability.

Provides contributions for the development of new Conservation Districts to undertake sustainable economic development projects in the areas of soil and water management and habitat enhancement.

Provides contributions on a 50/50 matching basis under the REDI Infrastructure Development Program to designated local and regional economic development organizations or local government authorities to develop the infrastructure to support the development of a business enterprise wishing to establish itself or expand in a rural community.

EXPECTED RESULTS

Provisions of these contributions will support rural communities and businesses in their endeavour to undertake capital projects; thereby creating new sustainable economic development, rural jobs and new capital investment that will strengthen and sustain rural Manitoba communities.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
R.E.D.I. Programs – Capital Grants	**4,757.5**	4,922.5

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
13.5	5	FINANCIAL ASSISTANCE TO MUNICIPALITIES	**72,159.3**	73,450.5
		- Provides operating and capital financial assistance in support of local government.		
	(a)	Financial Assistance for the City of Winnipeg	**50,990.5**	50,726.5
	(b)	Financial Assistance to Other Municipalities	**26,771.4**	27,087.9
	(c)	Grants to Municipalities In Lieu of Taxes	**169.9**	158.6
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(5,772.5)**	(4,522.5)
			72,159.3 [1]	**73,450.5**

1 In addition to these amounts the municipalities receive funding under the Provincial Municipal Tax Sharing Act. In 2002/2003 it is projected that the City of Winnipeg will receive approximately $47.5 Million and other municipalities (including northern affairs communities) will receive approximately $35.0 Million.

SUB-APPROPRIATION 13-5A-1

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
OPERATING ASSISTANCE TO THE CITY OF WINNIPEG

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(1) Operating Assistance to the City of Winnipeg		
- Provides for the current operating grants to the City of Winnipeg and for offsets to reflect the cost neutral transfer of income assistance services and public health managed services to the Province and the Winnipeg Regional Health Authority respectively.		
Unconditional Current Programs Grant	**19,887.5**	19,887.5
Unconditional Transit Operating Grant	**16,854.0**	16,339.0
General Support Grant	**7,939.0**	7,900.0
Dutch Elm Disease Control Program Grant	**900.0**	900.0
Unconditional Grant – Urban Community Development	**7,560.0**	7,100.0
Less: Adjustment to reflect program transfers from the City of Winnipeg	**(23,500.0)**	(23,500.0)
	29,640.5 [1]	28,626.5 [2]

1 In addition, $20,850.0 is provided under Capital Assistance for a total of $50,490.5 for grants to the City of Winnipeg for 2002/2003.

2 In addition, $21,600.0 was provided under Capital Assistance for a total of $50,226.5 for grants to the City of Winnipeg for 2001/2002.

SUB-APPROPRIATION 13-5A-1

UNCONDITIONAL CURRENT PROGRAMS GRANT

OBJECTIVES

To provide unconditional financial assistance to the City of Winnipeg to assist in the cost of delivering all city services.

To enhance the local autonomy of the City by providing it with flexibility in allocating its resources in accordance with its priorities.

ACTIVITY IDENTIFICATION

Provides a grant towards the cost of all city services, in an amount established annually by the Province.

EXPECTED RESULTS

Flexibility for the City in funding priority municipal services.

Enhancement of the City's capacity to manage property tax levels.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Unconditional Current Programs Grant	**19,887.5**	19,887.5

SUB-APPROPRIATION 13-5A-1

UNCONDITIONAL TRANSIT OPERATING GRANT

OBJECTIVES

To financially assist the City of Winnipeg in the operation of an accessible, effective and efficient transit system, including Handi-transit services.

To promote public transit as a viable transportation alternative to the private automobile in view of the environmental, social and economic benefits associated with increased Winnipeg transit system ridership.

To maintain and improve levels of services.

ACTIVITY IDENTIFICATION

Provides a grant in support of the operation of a public transportation system, including Handi-transit services.

EXPECTED RESULTS

Provision of an accessible, and effective and efficient public transit service in Winnipeg, supported by a reasonable fare structure.

Improved levels of transit service and use.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Unconditional Transit Operating Grant	**16,854.0**	16,339.0

SUB-APPROPRIATION 13-5A-1

GENERAL SUPPORT GRANT

OBJECTIVES

To provide the City of Winnipeg with unconditional financial support in recognition of the expenditure required for payment of the Provincial Health and Post Secondary Education Levy.

ACTIVITY IDENTIFICATION

Provides funding based on a formula which provides an approximate offset to the Provincial Health and Post-Secondary Education Levy.

EXPECTED RESULTS

Increased ability of the City of Winnipeg to fund local requirements.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
General Support Grant	**7,939.0**	7,900.0

SUB-APPROPRIATION 13-5A-1

DUTCH ELM DISEASE CONTROL PROGRAM GRANT

OBJECTIVES

To support the control of Dutch Elm Disease within the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provides a grant to the City of Winnipeg based on 50% of its operating expenditures on Dutch Elm Disease management, up to a maximum amount determined annually.

Review the progress report submitted annually by the City and obtain Manitoba Conservation's analysis.

EXPECTED RESULTS

Delivery of an effective program for the control of Dutch Elm Disease by the City of Winnipeg

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Dutch Elm Disease Control Program Grant	**900.0**	900.0

SUB-APPROPRIATION 13-5A-1

UNCONDITIONAL GRANT – URBAN COMMUNITY DEVELOPMENT

OBJECTIVES

To provide the City of Winnipeg with a share of net Video Lottery Terminal (VLT) revenues generated in Winnipeg.

ACTIVITY IDENTIFICATION

Provides funding to the City of Winnipeg based on net VLT revenues generated in Winnipeg on an annual basis.

EXPECTED RESULTS

Increased ability of the City of Winnipeg to fund local requirements.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Unconditional Grant – Urban Community Development	**7,560.0** [1]	7,100.0

1 Reflects a projected increase in net Video Lottery Terminal revenues.

SUB-APPROPRIATION 13-5A-1

LESS: ADJUSTMENT TO REFLECT PROGRAM TRANSFERS FROM THE CITY OF WINNIPEG

OBJECTIVES

To adjust operating grants to the City of Winnipeg in order to achieve the cost neutral transfer of the City's income assistance and public health services programs to the Province and the Winnipeg Regional Health Authority respectively, in accordance with the terms of the transfer.

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Less:	Adjustment to reflect transfers from the City of Winnipeg	**(23,500.0)**	(23,500.0)

SUB-APPROPRIATION 13-5A 2

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
CAPITAL ASSISTANCE

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(2)	Capital Assistance		
	(a) Capital Financial Assistance to the City of Winnipeg	**20,850.0** [1]	21,600.0 [2]
	(b) Red River Floodway Control Structure	**500.0**	500.0
		21,350.0	22,100.0

1 In addition, $29,640.5 is provided under Operating Assistance for a total of $50,490.5 in grants to the City of Winnipeg for 2002/2003.

2 In addition, $28,626.5 was provided under Operating Assistance for a total of $50,226.5 in grants to the City of Winnipeg for 2001/2002.

SUB-APPROPRIATION 13-5A-2A

CAPITAL FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

OBJECTIVES

To promote a financial partnership between the Province and the City of Winnipeg in the implementation of priority capital projects which renew or enhance municipal infrastructure.

To provide the City of Winnipeg with greater autonomy and flexibility in making capital expenditure choices, and greater certainty in capital funding.

To encourage long-term, cost effective development in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provincial expenditure of $14.7 million to be cash flowed in 2002/2003 for Urban Capital Projects Allocation commitments, including both conditional and unconditional grants. (Note: The commitment to capital projects generally requires cash flow over the course of several years. Capital grant payments on projects are paid upon receipt of progress claims for work actually completed by the City of Winnipeg.)

Provincial expenditure of $5.0 million for the City of Winnipeg's residential streets repair program.

Further $1.2 million for priority capital projects.

EXPECTED RESULTS

Continued improvements in the condition of the City's infrastructure.

Enhanced capacity for the City to determine and pursue its capital expenditure priorities.

F2

SUB-APPROPRIATION 13-5A-2A

CAPITAL FINANCIAL ASSISTANCE TO CITY OF WINNIPEG

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
CAPITAL GRANTS		
Urban Capital Projects Allocation II:		
1991 – 1996 Capital Commitments	**68.0**	1,158.1
Urban Capital Projects Allocation III:		
1997 – 2002 Cost Shared Projects	**9,132.0**	10,441.9
City Priorities	**5,500.0**	5,500.0
Sub-Total Urban Capital Projects Allocation III	**14,632.0**	15,941.9
TOTAL Urban Capital Projects Allocation	**14,700.0**	17,100.0
City of Winnipeg Residential Street Repairs	**5,000.0**	4,500.0
Priority Capital Projects	**1,150.0**	-
TOTAL CAPITAL GRANTS	**20,850.0** [1]	21,600.0

1 Decrease reflects projected cashflow requirements.

SUB-APPROPRIATION 13-5A-2B

RED RIVER FLOODWAY CONTROL STRUCTURE

OBJECTIVES

To ensure the Red River Floodway Control Structure is appropriately maintained to provide flood protection to the City of Winnipeg.

ACTIVITY IDENTIFICATION

Fund required refurbishments to the Red River Floodway Control Structure.

EXPECTED RESULTS

Continued maintenance and efficient operation of the Red River Floodway.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Red River Floodway Control Structure	**500.0**	500.0

SUB-APPROPRIATION 13-5B-1

FINANCIAL ASSISTANCE TO OTHER MUNICIPALITIES – OPERATING ASSISTANCE

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(1)	Operating Assistance		
(a)	Transit Grants	**1,604.3**	1,564.2
(b)	General Support Grants	**1,040.1**	1,029.2
(c)	Unconditional Grants – Rural Community Development	**6,490.0**	6,000.0
		9,134.4	8,593.4

SUB-APPROPRIATION 13-5B-1A

TRANSIT GRANTS

OBJECTIVES

To encourage municipal governments (excluding Winnipeg) to provide accessible public transit services for residents, including the mobility disadvantaged.

ACTIVITY IDENTIFICATION

Provides grants to the cities of Brandon, Thompson, and Flin Flon in support of the operation of a public transportation system.

Provides funding to 64 communities participating in the Mobility Disadvantaged Transportation Program in support of the operation of handivan services in rural Manitoba.

EXPECTED RESULTS

Provision of accessible and cost-effective public transit services by local governments to all residents.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Transit Grants	**1,604.3**	1,564.2

SUB-APPROPRIATION 13-5B-1B

GENERAL SUPPORT GRANTS

OBJECTIVES

To provide eligible Manitoba municipalities with unconditional financial support in recognition of expenditures required for payment of the Provincial Health and Post Secondary Education Levy.

ACTIVITY IDENTIFICATION

Provides grants to 15 municipalities based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

EXPECTED RESULTS

Increased ability of municipalities to fund local requirements.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
General Support Grants	**1,040.1**	1,029.2

SUB-APPROPRIATION 13-5B-1C

UNCONDITIONAL GRANTS - RURAL COMMUNITY DEVELOPMENT

OBJECTIVE

To provide all municipalities (excluding Winnipeg) with a share of net Video Lottery Terminal (VLT) revenues generated outside the City of Winnipeg.

ACTIVITY IDENTIFICATION

Distributes funding to 198 municipalities and northern communities based on formula.

EXPECTED RESULTS

Greater ability and flexibility for communities in funding services and projects in support of sustainable communities.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Rural Community Development	**6,490.0** [1]	6,000.0

1 Reflects a projected increase in net Video Lottery Terminal revenues.

SUB-APPROPRIATION 13-5B-2

FINANCIAL ASSISTANCE TO OTHER MUNICIPALITIES – CAPITAL ASSISTANCE

			Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(2)	Capital Assistance			
	(a)	Transit Bus Purchases	**140.0**	180.0
	(b)	Sewer and Water Programs	**11,250.0**	12,000.0
	(c)	Conservation Districts	**3,097.0**	3,097.0
	(d)	Infrastructure Development	**3,150.0**	3,217.5
			17,637.0	18,494.5

SUB-APPROPRIATION 13-5B-2A

TRANSIT BUS PURCHASE PROGRAM

OBJECTIVES

To provide capital grants to assist municipal governments (excluding Winnipeg) to purchase transit and handi-transit buses.

ACTIVITY IDENTIFICATION

Provides an annual grant of $100.0 to the City of Brandon to fund the replacement or refurbishment of transit buses.

Provides a one-time grant of up to $10.0 towards the purchase of a handivan vehicle under the Mobility Disadvantaged Transportation Program.

EXPECTED RESULTS

Provision of safe, modern public and handi-transit services by municipal governments to meet the ridership requirements.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Transit Bus Purchases	140.0	180.0

SUB-APPROPRIATION 13-5B-2B

SEWER AND WATER PROGRAM

OBJECTIVES

To provide technical and financial assistance to municipalities, water co-operatives and rural residents, for developing and/or upgrading sustainable water and sewerage infrastructure.

To develop, with Federal P.F.R.A., sustainable regional water supplies to rural residents to improve public health and quality of life.

ACTIVITY IDENTIFICATION

Provide funding for sewer and water related projects on a two-tier level of assistance. Projects that improve public health, alleviate environmental degradation and develop sustainable economic development qualify for 50% assistance, while projects that are strictly local improvement in nature qualify for 30% assistance. An additional 10% assistance is provided for projects north of the 53rd parallel.

Provide assistance on a 1/3 basis for projects that are Federally cost shared.

Provide 50% assistance for feasibility and environmental impact assessment studies.

EXPECTED RESULTS

Generally, about 20 water and sewer related projects are substantially completed and another 20 projects are in various stages of design/construction each year.

Between 10 to 20 feasibility/environmental impact assessment studies are carried out each year.

The Manitoba Water Services Board enters into agreements with municipalities and water co-operatives for developing the approved works. In addition, rebates are made on small projects to municipalities and/or Hutterite Colonies.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Sewer and Water Program	**11,250.0** [1]	12,000.0

1 Reflects anticipated cashflow for approved sewer and water projects.

SUB-APPROPRIATION 13-5B-2C

CONSERVATION DISTRICTS GRANTS

OBJECTIVES

To provide technical and financial assistance to Conservation Districts to develop sustainable soil, water and habitat enhancement management plans along watershed boundaries.

ACTIVITY IDENTIFICATION

Provide resource support and grants to the Conservation Districts to ensure that projects that enhance Provincial priorities with respect to soil, water and habitat enhancement are undertaken.

EXPECTED RESULTS

A comprehensive sustainable approach to soil and water management within agro-Manitoba will be fostered and developed. Many Districts will also carry out programs that support eco-tourism, historic resources and wildlife habitat enhancement.

Local involvement, which is critical to effective and co-ordinated conservation planning and project implementation, will continue to be a requirement and has proven integral to program success.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Grants to Conservation Districts	**3,097.0**	3,097.0

SUB-APPROPRIATION 13-5B-2D

INFRASTRUCTURE DEVELOPMENT

OBJECTIVES

This program is designed to assist large infrastructure projects, which enhance sustainable economic development in various communities in Manitoba.

ACTIVITY IDENTIFICATION

Provide technical and financial assistance to communities to deal with sustainable agricultural diversification and to enhance opportunities in value added economic development activities.

EXPECTED RESULTS

Funding is provided for sewer and water infrastructure in the City/R. M. of Portage la Prairie to meet the needs of Simplot development, and for assistance to upgrade and expand the Blumenort sewage system in the R.M. of Hanover.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Infrastructure Development	**3,150.0**	3,217.5

SUB-APPROPRIATION 13-5C

GRANTS TO MUNICIPALITIES IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grant in lieu of real property taxes on land exempt from municipal taxation. The rate paid is equivalent to taxes payable if the land were not exempt.

ACTIVITY IDENTIFICATION

Pay grants equivalent to school and municipal taxes on all provincial properties except for those that are exempt. Exempt properties include public highways or road allowances, provincial waterways, land in provincial parks or recreation areas, community pastures, and land leased to private individuals or companies (hay and grazing permits). Provincial agencies and enterprises (Manitoba Hydro, Liquor Control Commission, and Manitoba Public Insurance Corporation) pay their own grant in lieu of taxes, as does the federal government on federally owned property.

Pay grant in lieu of taxes by municipal tax due dates which are established by municipalities.

Grants are calculated by applying the annual tax mill rate set by the taxing jurisdictions against the portioned assessment of the property as determined by the Provincial Municipal Assessor and, in the City of Winnipeg, by the City Assessment Department.

Commencing in 1993/94, the Department recovered the applicable grant in lieu costs from respective government departments.

EXPECTED RESULTS

Grant in lieu of taxes will be paid to municipalities on over 8,400 provincially owned properties by the municipal tax due dates to ensure municipalities are treated fairly.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Grants	**14,081.2**	**14,141.2**
Less: Recoverable from Other Appropriations	**(13,911.3)**	**(13,982.6)**
	169.9	158.6

SUB-APPROPRIATION 13-5D

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program and for the partial recovery of capital expenditures related to the Sewer and Water Program, Conservation Districts Grant, and the Strategic Initiatives - Capital programs from the Rural Economic Development Initiatives program. Provides for the recovery of expenditures related to the Red River Floodway Control Structure and the Dutch Elm Disease Control Program from the Urban Development Initiatives program.

EXPECTED RESULTS

Sustainable community and economic development throughout Manitoba.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(5,772.5)** [1]	(4,522.5)

1 Reflects increased recoveries from Urban and Rural Economic Development Initiatives for Financial Assistance to Municipalities.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
13.6	6	CANADA-MANITOBA AGREEMENTS	**12,602.3**	14,422.0
		- Provides for Manitoba's contributions under the six-year, national Infrastructure Program for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
		- Provides for Manitoba's contributions under the Economic Development Partnership Agreement, which promotes economic development through a partnership program of strategic investments with other interested stakeholders.		
	(a)	Infrastructure Program	**10,352.3** [1]	8,168.8
	(b)	Economic Development Partnership Agreement	**2,250.0**	4,500.0
	(c)	Winnipeg Development Agreement	**-** [2]	1,753.2
			12,602.3	14,422.0

1 Total authorization for this agreement is $12,940.4 comprised of $10,352.3 included in the Department of Intergovernmental Affairs, and a further $2,588.1 included in the Canada-Manitoba Enabling Vote.

2 2001/02 was the final year of expenditures for The Winnipeg Development Agreement.

SUB-APPROPRIATION 13-6A

CANADA-MANITOBA INFRASTRUCTURE PROGRAM

OBJECTIVES

The **Canada-Manitoba Infrastructure Program** will improve the quality of life of Canadians through investments that:

- Enhance the quality of Canada's environment
- Support long-term economic growth
- Improve community infrastructure
- Build 21st century infrastructure through best technologies, new approaches and best practices.

ACTIVITY IDENTIFICATION

The **Canada-Manitoba Infrastructure Program** will inject over $180 million into Manitoba's urban, rural and northern municipal infrastructure over a six-year period beginning in 2000. Through the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba, the program will improve the quality of life for all citizens and build the foundation for sustained long-term economic growth in the 21st century.

The program continues a history of collaboration and partnership between Canada and Manitoba on initiatives that promote and support the long-term, sustainable economic development of the Province of Manitoba.

The Canada-Manitoba Infrastructure Program will be funded by equal contributions from the federal government, Manitoba government and community partners such as local governments and other community organizations in the private and non-profit sectors. The program works on a reimbursement basis. Project proponents incur and pay 100 per cent of the project costs up front, and are reimbursed by the federal and provincial governments for up to two-thirds of the approved funding total.

A Federal/Provincial Local Consultative Committee (FPLCC) on Infrastructure was established to assist in the review of projects for Canada-Manitoba Infrastructure Program funding. Projects outside of Winnipeg are reviewed by officials from the Association of Manitoba Municipalities and Northern communities, while projects inside Winnipeg are reviewed by officials from the City of Winnipeg.

The **primary investment focus** of the Program is green municipal infrastructure. This includes projects that will protect and/or enhance the quality of our environment, such as water and wastewater systems, water management, solid waste management and recycling, capital expenditures to retrofit or improve the energy efficiency of buildings and facilities owned by local governments.

The **secondary focus** is other local infrastructure, including local transportation infrastructure, cultural and recreational infrastructure, infrastructure supporting tourism, rural and remote telecommunications, high-speed Internet access for local public institutions, and affordable housing.

The program is delivered by a joint federal/provincial office called the Canada-Manitoba Infrastructure Secretariat.

EXPECTED RESULTS

The six-year federal/provincial agreement was signed October 11, 2000. There have been two application intakes – the first one ending January 31, 2001 and the second one ending October 31, 2001. Project applications are assessed and reviewed on an ongoing basis by the FPLCC. The next application intake deadline will be determined during 2002/03. It is anticipated that approximately 75% of program funding will be committed by the end of the current fiscal year. Program funding will be fully expended by March 31, 2007.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Canada-Manitoba Infrastructure Program	**12,940.4**	10,211.0
Recovery from Canada/Manitoba Enabling Vote	**(2,588.1)**	(2,042.2)
	10,352.3 [1]	8,168.8

1 The increase in this program is due to the fact that 2002/03 is the mid-point and peak delivery period of a six-year national program.

SUB-APPROPRIATION 13-6A

CANADA-MANITOBA INFRASTRUCTURE PROGRAM

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	82.8	1.00	79.1
Professional/Technical	3.00	147.5	4.00	179.2
Administrative Support	2.00	101.2	2.00	79.7
Employee Benefits	-	34.3	-	31.0
	6.00	365.8	7.00	369.0
Less: Allowance for Staff Turnover		(15.0)		
Add: Allowance for Salary Accrual		1.3		
Total Salaries & Employee Benefits	6.00 [1]	352.1	7.00	369.0
OTHER EXPENDITURES				
Transportation		9.0		6.7
Communication		48.8		94.4
Supplies and Services		95.3		91.0
Other Operating		39.9		29.8
Capital		7.0		24.0
Total Other Expenditures		200.0		245.9
NATIONAL INFRASTRUCTURE PROJECTS		12,388.3		9,596.1
TOTAL APPROPRIATION		12,940.4		10,211.0

1 Communications position provided to the joint Secretariat by the Federal Government.

SUB-APPROPRIATION 13-6B

CANADA-MANITOBA ECONOMIC DEVELOPMENT PARTNERSHIP AGREEMENT

OBJECTIVES

The purpose of the ***Canada/Manitoba Economic Development Partnership Agreement*** is to promote greater federal-provincial co-operation in Manitoba's economic and regional development, including job creation, through a partnership program of strategic investments with other interested stakeholders.

The Agreement provides for regular and ongoing discussions between federal and provincial Ministers on Manitoba's economic development.

ACTIVITY IDENTIFICATION

On May 22, 1998, the federal and Manitoba governments signed the ***Canada/Manitoba Economic Development Partnership Agreement***. The five-year agreement is directing $40 million into strategic projects that will expand the international competitiveness of Manitoba's key growth sectors, commercialize new technologies, assist small and medium-sized businesses and entrepreneurs, enhance the long-term economic self-sustainability of urban and rural communities, and increase tourism potential. The federal and provincial governments each contribute $20 million to the Agreement.

The Partnership Agreement continues a history of federal/provincial cost-shared economic development agreements between the two governments. The purpose of the Agreement is to promote greater federal-provincial co-operation in Manitoba's economic development through a partnership program of strategic investments with other interested stakeholders.

The Agreement is administered for Manitoba by the Canada/Manitoba Infrastructure Secretariat and for the federal government by Western Economic Diversification Canada.

The program focuses on strategic priorities including:

Business Development – Projects focus on initiatives which advance entrepreneurship potential, particularly among youth, Aboriginals and immigrants, enhance expertise in the small business sector and promote products and services nationally and internationally.

Economic Innovation – The agreement supports economic and technological innovation within Manitoba industry as well as increased collaboration with local research institutions to develop and commercialize leading-edge products for global markets.

Regional Strategic Priorities – Funding is earmarked for projects supporting community-based urban and rural economic development in the areas of transportation, information technology, value-added agriculture, biotechnology, health care industries, and tourism, culture and heritage.

Innovative Economic Development Studies – Support is provided for strategic research activities to determine potential directions and the feasibility of longer term initiatives with the capacity to generate economic, industrial and employment growth beyond the term of the agreement.

EXPECTED RESULTS

Since the program was announced in 1998, some 50 projects have been approved throughout Manitoba, levering potential expenditures from all partners of over $141 million. Of these projects 20 are complete as of March 31, 2002. Under the terms of the federal/provincial agreement, all program funding has been allocated as of March 31, 2002, with expenditures to be completed by March 31, 2004.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Economic Development Partnership Agreement Project Funding	**2,250.0** [1]	4,500.0

1 The decrease reflects project requirements as the Agreement nears completion.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
13.7	7	URBAN STRATEGIC INITIATIVES	**21,806.1**	21,458.9
		- Develops and implements policies and programs in support of urban revitalization, downtown renewal, economic development and community economic development in Winnipeg, both provincially and in partnership with other governments and community partners. The Division co-ordinates and delivers the Neighbourhoods Alive! Initiative, a long term, comprehensive, community-based approach to providing the residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Winnipeg, Brandon and Thompson.		
	(a)	Neighbourhoods Alive!	**3,665.0**	3,665.0
		Recoverable from Urban and Rural Economic Development Initiatives	**(1,160.0)**	(665.0)
	(b)	Neighbourhood Programs	**331.1**	388.4
	(c)	Urban Community Economic Development	**70.0**	320.5
	(d)	Urban Development Initiatives	**18,900.0**	17,750.0
			21,806.1	21,458.9

SUB-APPROPRIATION 13-7A

NEIGHBOURHOODS ALIVE!

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(1)	Salaries and Employee Benefits	**178.1**	170.2
(2)	Other Expenditures	**94.8**	129.8
(3)	Neighbourhood Support	**3,392.1**	3,365.0
		3,665.0	3,665.0
(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(1,160.0)**	(665.0)
		2,505.0	3,000.0

SUB-APPROPRIATION 13-7A

NEIGHBOURHOODS ALIVE!

OBJECTIVES

Neighbourhoods Alive! provides groups and individuals in designated urban areas in Winnipeg, Brandon and Thompson with support to rebuild their neighbourhoods. Neighbourhoods Alive! reduces the silos community groups often encounter in government by establishing a Steering Committee composed of the Ministers of Justice, Family Services and Housing, Aboriginal and Northern Affairs, Education, Training and Youth and led by the Minister of Intergovernmental Affairs.

ACTIVITY IDENTIFICATION

The toolbox of programming includes initiatives in housing, community development, recreation, employment and training, and crime prevention. Intergovernmental Affairs delivers three components of Neighbourhoods Alive! directly. These include:

Neighbourhood Renewal Fund – Assists organizations in designated neighbourhoods through a broad range of locally planned and supported initiatives. To the greatest extent possible, support from the Neighbourhood Renewal Fund is to be complemented by local contributions of cash, labour, materials, services and other in-kind support. The fund supports planning and capacity building at the neighbourhood level

Community Initiatives – Supports projects and activities that broadly address issues that cross neighbourhood boundaries.

Neighbourhood Development Assistance – Provides long-term core operating support for neighbourhood renewal corporations (NRCs) that implement community economic development within neighbourhoods designated under Neighbourhoods Alive! These non-share capital corporations must be locally administered and be accountable to their neighbourhoods.

Under Neighbourhoods Alive!, the Department of Intergovernmental Affairs also supports training initiatives that are developed and delivered by other Departments, in partnership with community organizations and educational institutions.

The Department monitors project activities for Neighbourhoods Alive! programs.

EXPECTED RESULTS

Improvements in the quality of life at the local level through local capacity building, increased community capital and improved community competence, as assessed through mutually developed outcome measures.

SUB-APPROPRIATION 13-7A – 1, 2 & 3

NEIGHBOURHOODS ALIVE!

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	67.9	1.00	66.4
Professional/Technical	1.00	54.6	1.00	53.2
Administrative Support	1.00	38.3	1.00	34.8
Employee Benefits	-	16.7	-	15.8
	3.00	177.5	3.00	170.2
Add: Allowance for Salary Accrual		.6		
Total Salaries & Employee Benefits	3.00	178.1	3.00	170.2
OTHER EXPENDITURES				
Transportation		2.6		10.0
Communication		9.9		15.0
Supplies and Services		66.5		91.9
Other Operating		15.8		12.9
Total Other Expenditures		94.8		129.8
NEIGHBOURHOOD SUPPORT		3,392.1		3,365.0
TOTAL APPROPRIATION		3,665.0		3,665.0

SUB-APPROPRIATION 13-7A-4

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary in order to provide groups and individuals in targeted urban neighbourhoods with support to rebuild their communities.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Neighbourhoods Alive! from the Urban and Rural Economic Development Initiatives programs.

EXPECTED RESULTS

Improve the quality of life, public amenities and participation in community activities within targeted neighbourhoods.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(1,160.0)** [1]	(665.0)

1 Increase in funding of Neighbourhoods Alive! from Urban Development Initiatives.

SUB-APPROPRIATION 13-7B

NEIGHBOURHOODS PROGRAMS

OBJECTIVES

To develop and implement urban revitalization policies and programs in co-operation with other Departments, and other levels of government.

ACTIVITY IDENTIFICATION

To co-ordinate provincial implementation of the Building Communities agreement, which is a $14.0 million, cost-shared agreement with the City of Winnipeg. Provincial funding for this agreement is provided under the Urban Capital Projects Allocation III. The Building Communities initiative includes two programs:

Community Improvement Program (CIP): A $12.5 million capital expenditure program to invest in the public community infrastructure in designated neighbourhoods.

Community Home Renovation Program (CHRP): A $1.5 million program to promote and support repairs and upgrades to homes in the designated neighbourhoods.

To develop the provincial priorities for a renewed tri-partite urban economic development/ revitalization agreement, support its negotiation and develop programs that reflect provincial priorities.

To establish and maintain effective partnerships with both urban municipal and federal governments, through the development and implementation of joint agreements and through the coordination of complementary policy and programs.

EXPECTED RESULTS

Development of Strategic Neighbourhood Plans for each designated neighbourhood, in consultation with neighbourhood advisory committees, to guide CIP activities.

Implementation of CIP demonstration projects that have widespread community support.

Implementation of home repairs under CHRP in all six designated neighbourhoods.

A new tripartite agreement that addresses provincial urban economic development/revitalization priorities.

Improved co-ordination among federal/provincial and municipal urban revitalization programming.

SUB-APPROPRIATION 13-7B

NEIGHBOURHOOD PROGRAMS

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	99.0	1.00	96.8
Professional/Technical	3.00	173.3	3.00	179.3
Administrative Support	1.00	34.2	1.00	33.1
Employee Benefits	-	31.0	-	32.1
	5.00	337.5	5.00	341.3
Less: Allowance for Staff Turnover		(61.5)		(8.9)
Add: Allowance for Salary Accrual		1.1		-
Total Salaries & Employee Benefits	5.00	277.1	5.00	332.4
OTHER EXPENDITURES				
Transportation		4.3		7.0
Communication		8.5		9.8
Supplies and Services		20.8		21.6
Other Operating		20.3		17.4
Capital		.1		.2
Total Other Expenditures		54.0		56.0
TOTAL APPROPRIATION		331.1		388.4

SUB-APPROPRIATION 13-7C

URBAN COMMUNITY ECONOMIC DEVELOPMENT

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(1)	Salaries and Employee Benefits	242.6	262.8
(2)	Other Expenditures	57.7	57.7
(3)	Less: Recoverable from Urban Development Initiatives	(230.3)	-
		70.0	320.5

SUB-APPROPRIATION 13-7C

URBAN COMMUNITY ECONOMIC DEVELOPMENT

OBJECTIVES

To provide an urban redevelopment policy framework for provincial investment for strategic downtown revitalization projects and economic and community development initiatives in the City of Winnipeg.

ACTIVITY IDENTIFICATION

To develop urban programming that supports the Province's Community Economic Development Framework.

To support local community organizations in building their capacity to rebuild neighbourhoods using a community economic development approach.

EXPECTED RESULTS

Integrated community economic development initiatives.

Increased community capacity to develop and implement integrated community economic development initiatives at the local level.

SUB-APPROPRIATION 13-7C – 1 & 2

URBAN COMMUNITY ECONOMIC DEVELOPMENT BRANCH

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Professional/Technical	4.00	198.8	3.00	185.9
Administrative Support	1.00	32.3	2.00	64.2
Employee Benefits	-	23.6	-	25.6
	5.00	254.7	5.00	275.7
Less: Allowance for Staff Turnover		(12.9)		(12.9)
Add: Allowance for Salary Accrual		0.8		
Total Salaries & Employee Benefits	5.00	242.6	5.00	262.8
OTHER EXPENDITURES				
Transportation		8.7		8.5
Communication		9.1		9.0
Supplies and Services		21.4		22.7
Other Operating		18.2		17.2
Capital		.3		.3
Total Other Expenditures		57.7		57.7
TOTAL APPROPRIATION		300.3		320.5

SUB-APPROPRIATION 13-7C-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development initiatives in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to Urban Community Economic Development staff from the Urban Development Initiatives Program.

EXPECTED RESULTS

To provide the necessary funding for the delivery of the Urban Community Economic Development Programs.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Recoverable From Urban Development Initiatives	**(230.3)** [1]	-

1 Recovery of costs related to Urban Community Economic Development staff.

SUB-APPROPRIATION 13-7D

URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To support economic and community economic development initiatives within the City of Winnipeg. Funding provided under this appropriation is in addition to the financial support directly provided to the City of Winnipeg by Manitoba Intergovernmental Affairs – Financial Assistance to Municipalities.

ACTIVITY IDENTIFICATION

Financial support is provided to a variety of organizations/programs whose activities promote the revitalization and development of the City of Winnipeg, such as:

- Urban Green Team
- Alternative Financial Services Coalition
- Jubilee Fund
- Seed Winnipeg
- North End Community Renovation Enterprise
- North End Y
- Community Ownership Solutions
- Destination Winnipeg
- Winnipeg Convention Centre Corporation
- Trade and Investment Strategy
- Capital Region Initiatives
- Manitoba Arts Council
- General Council of Winnipeg Community Centres
- Winnipeg Ambulance Services
- Convention Centre Cladding

EXPECTED RESULTS

Ongoing revitalization and development within the City of Winnipeg.

	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Urban Development Initiatives	**18,900.0** [1]	17,750.0

1 Reflects a projected increase in net Video Lottery Terminal revenues.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
13.8	8	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**429.3**	464.2
	(a)	Desktop Services	**328.1**	362.4
	(b)	Amortization Expense	**101.0**	101.0
	(c)	Interest Expense	**0.2**	0.8
			429.3	464.2

SUB-APPROPRIATION 13-8

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Departmental tangible capital assets include equipment as well as the Department's share of the Desktop Services' total project costs.

EXPECTED RESULTS

Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

		Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
(a)	Desktop Services		
	(1) Amortization Expense – Hardware & Transition	**197.3**	289.9
	(2) Amortization Expense – Enterprise Software	**35.3**	72.5
	(3) Enterprise Software Licenses	**95.5**	-
		328.1	362.4
(b)	Amortization Expense	**101.0**	101.0
(c)	Interest Expense	**0.2**	0.8
TOTAL SUB-APPROPRIATION		**429.3**	464.2

PART III

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDED MARCH 31, 1999 – MARCH 31, 2003

	ACTUAL/*ADJUSTED EXPENDITURES						Adjusted Estimates 2001/02		Printed Main Estimates 2002/03	
	1998/99		1999/2000		2000/01					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
ADMINISTRATION AND FINANCE [1, 2, 4]	37.10	2,363.3	39.10	2,532.5	34.60	2,209.2	33.60	2,569.4	34.60	2,581.6
COMMUNITY & LAND USE PLANNING SERVICES [1]	54.00	3,593.2	55.00	3,880.9	55.00	3,506.9	55.00	3,617.1	55.00	3,594.5
PROVINCIAL-MUNICIPAL SUPPORT SERVICES [1]	160.10	8,645.3	161.10	8,788.5	160.10	8,866.7	160.10	9,554.5	160.10	9,412.3
RURAL & NORTHERN COMMUNITY ECONOMIC DEV. SERVICES [1, 3, 4]	60.50	17,819.2	60.50	17,311.7	58.50	18,036.4	58.50	18,243.7	58.50	19,340.3
FINANCIAL ASSISTANCE TO MUNICIPALITIES [1]	0.00	95,405.3	0.00	69,827.1	0.00	74,427.4	0.00	73,450.5	0.00	72,159.3
CANADA-MANITOBA AGREEMENTS [1]	7.00	21,386.3	7.00	11,932.7	6.50	8,673.5	7.00	14,422.0	6.00	12,602.3
URBAN STRATEGIC INITIATIVES [4]	10.00	17,267.7	10.00	15,095.7	12.00	19,564.4	13.00	21,458.9	13.00	21,806.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	0.00	0.0	0.00	428.1	0.00	453.6	0.00	464.2	0.00	429.3
TOTAL	**328.70**	**166,480.3**	**332.70**	**129,797.2**	**326.70**	**135,738.1**	**327.20**	**143,780.3**	**327.20**	**141,925.7**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

1. The 1998/99 and 1999/2000 actuals have been adjusted to reflect the amalgamation of the former Departments of Urban Affairs and Rural Development in 2000/01, and the resulting reorganization.

   The Administration and Finance appropriation added a new Program and Policy Development branch, which is comprised of the former Small Business and Corporate Planning Services appropriation, with the exception of 3.0 FTE's that form part of the new Provincial Planning branch in the Community and Land Use Planning Services division.

   There was no change to the Boards appropriation.

   The newly created Community and Land Use Planning Services division includes Executive Administration, Provincial Planning Services and Community Planning Services branches. The Executive Administration is comprised of 2.00 FTE's from the former Department of Urban Affairs. The Provincial Planning Services branch includes 4.00 FTE's also from the former Department of Urban Affairs and the 3.00 FTE's from the former Small Business and Corporate Planning Services appropriation. The Community Planning Services branch includes the former Community Economic Development branch less 11.00 FTE's related to economic development services that went to the Regional Development Services branch, and includes 3.00 FTE's from that same branch relating to land use planning.

   The Provincial-Municipal Support Services division includes the Executive Administration, Assessment Services and Information Systems branches from the previous Local Government Services division with no changes. It also includes the Municipal Finance and Advisory Services branch which is comprised of the former Local Government Support Services branch with the addition of 5.00 FTE's from the former Department of Urban Affairs.

   The Economic and Community Development Services division includes Executive Administration, Manitoba Water Services Board, and Regional Development Services branches. The Executive Administration and Manitoba Water Services Board (formerly Infrastructure Services) branches are unchanged from those previously included in the former Rural Economic Development division. The Regional Development Services branch is comprised of the former Grow Bond and Rural Economic Development Initiative staffing complements, the 11.00 FTE's from the former Community Economic Development branch, less the 3.00 FTE's that went to the new Community Planning Services branch. This division also includes the Rural Economic Development Initiatives programming previously included in the former Rural Economic Development division, and the Urban Economic Development Initiatives program transferred from the Other Appropriations section of the Printed Estimates.

   The Financial Assistance To Municipalities appropriation includes all financial assistance programs previously included in the former Local Government Services division, the former Capital Grants appropriation, and the former Department of Urban Affairs. The Unconditional Grants-Rural Community Development previously included in the former Rural Economic Programs appropriation are also included in this appropriation.

   The Canada-Manitoba Agreements appropriation includes the Infrastructure Program and Economic Development Partnership Agreements transferred from the Other Appropriations section of the Printed Estimates and the Winnipeg Development Agreement from the former Department of Urban Affairs.

2. The 1998/99 and 1999/2000 actuals have been adjusted to reflect a transfer of staff and operating expenditures from the former Department of Housing to Administration and Finance in 2000/01.

3. The 1998/99 and 1999/2000 actuals have been adjusted to reflect the transfer of the Food Development Centre to the Department of Agriculture in 2000/01.

4. In addition to the reorganization explained in note 1, the Department was further reorganized in 2002/03. The 1998/99, 1999/2000 and 2000/01 actuals have been adjusted to reflect the reorganization on a comparable basis with the 2001/02 Adjusted Vote and the 2002/03 Printed Estimates.

The Administration and Finance appropriation now includes The Municipal Board. The Program and Policy Development branch has been integrated into the Rural and Northern Community Economic Development Services division and the Urban Strategic Initiatives division.

In the former Boards appropriation, The Surface Rights Board has been transferred to Industry Trade and Mines and The Municipal Board was transferred to the Administration and Finance appropriation.

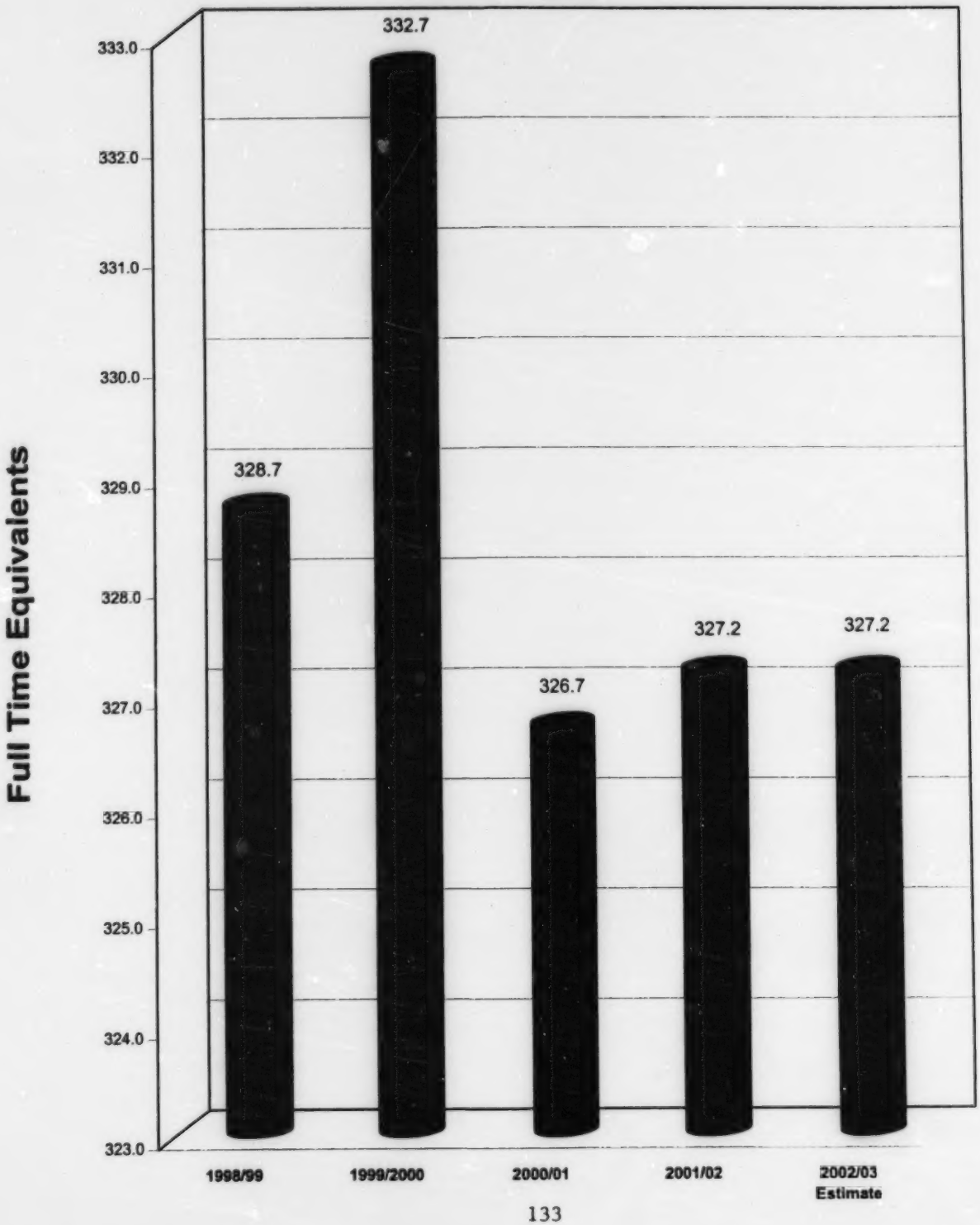
The Community and Land Use Planning Services and Provincial-Municipal Support Services appropriations were not reorganized.

The Economic and Community Development Services division has been renamed to Rural and Northern Community Economic Development Services and includes Executive Administration, The Manitoba Water Services Board, Community and Regional Development Services, Economic Development Initiatives and Rural Economic Development Initiatives. The former Regional Development Services branch and the former Program and Policy Development branch have been reconfigured into two new branches, the Community and Regional Development Services branch and the Economic Development Initiatives branch. The Urban Development Initiatives programming was transferred to the Urban Strategic Initiatives appropriation.

The Financial Assistance To Municipalities and Canada-Manitoba Agreements appropriations were not reorganized.

The Urban Strategic Initiatives division includes Neighbourhoods Alive!, Neighbourhood Programs, Urban Community Economic Development and Urban Development Initiatives. There were no changes to the Neighbourhoods Alive! branch. Urban Development Initiatives programming was transferred from the former Economic and Community Development Services division.

INTERGOVERNMENTAL AFFAIRS
FIVE YEAR SUMMARY
OF FULL TIME EQUIVALENTS
1998/99 - 2002/03



PART IV

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

ESTIMATES OF EXPENDITURE (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g. a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.)

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection & Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations & Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.